

DEPARTMENT OF THE ARMY

FY 1999 AMENDED BUDGET ESTIMATES

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OPERATION AND MAINTENANCE, ARMY RESERVE

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

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INTRODUCTORY STATEMENT

The mission of the United States Army Reserve (USAR) is to train and sustain trained, ready, and relevant units and soldiers for mobilization and employment in support of the National Military Strategy. Today's Army Reserve is an augmenting and enabling force--augmenting America's Army in its core competencies of Echelons Above Division Combat Service Support (EAD CSS) and Echelons Above Corps Combat Support (EAC CS), and providing the enabling power projection and split based operations capabilities for America's Army as a Power Projection Army. Today's Army Reserve is a streamlined, dynamic, ready, and relevant force, accomplishing critical daily missions for America's Army around the world.

The Army Reserve's resource requirements must properly be viewed in the context of the Army's daily dependence on the USAR and the USAR's ongoing transformation. The USAR completed its pre-QDR drawdown in end strength from 319,000 in FY 89 to 208,000 in FY 98. The Army Reserve will balance out its force structure imbalance by taking a 10,000 reduction in force structure in FY 99.

During this same period the Army Reserve has had an unprecedented mission increase, mobilizing three times--35% of all RC forces mobilized for Desert Shield/Desert Storm came from the USAR, and the USAR provided 58% and 72%, respectively, of all RC forces mobilized for Haiti and Operation Joint Endeavor/Guard. The USAR, during this same period, assumed command of six installations from the Regular Army, two of which are power projection platforms, reduced its management overhead by over 5,000 spaces and completely reorganized its Training Divisions to assume training missions from the AC.

This unprecedented, dynamic reduction in strength, while simultaneously transforming and reorganizing its structure and increasing its OPTEMPO by over 300% has produced unprecedented demands and strains on resource management. This budget submission reflects these dynamic, unprecedented changes. To ensure USAR units in the Force Support Package (FSP) I and II are maintained at the highest readiness level possible, the USAR continued a "tiered resourcing" strategy to prioritize valuable resources on a first to fight basis.

The Operation and Maintenance, Army Reserve (OMAR) appropriation funds operational, logistical, administrative, and management support for the USAR Forces. Additionally, the OMAR appropriation funds support for America's Army in areas including installation management, records maintenance, and personnel support to retirees, veterans, and their families. Costs incurred in providing the support include civilian pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One (Operating Forces) consists of the following Budget Activity Groups: Land Forces, Land Forces Readiness and Land Forces Readiness Support; and Budget Activity Four (Administrative Support and Service-Wide Activities) consists of the following Sub-Activity Groups: Staff Management Headquarters, Information Management, Personnel/Financial Administration, and Recruiting and Advertising.

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The FY 1999 OMAR budget request of \$1,202.6 million provides training and support for a force of 208,000 Army Reserve soldiers and 10,839 civilian employees including 6,474 military technicians. The support role of the USAR will be further enhanced in FY 1999 with the fielding of the M915/M916 series trucks and Heavy Equipment Transporters (HET) for additional transportation roles and missions.

The reality of decreased financial resources has made program prioritization increasingly important. The OMAR budget funds, in accordance with tiered resources, the support for IDT and AT of troop program unit soldiers critical to providing and sustaining basic individual and collective training skills needed to achieve mission readiness. As the Army has downsized, the relevance and criticality of the USAR becomes even more significant as the primary provider of required Combat Support and Combat Service Support capabilities for the Army. As the Army approaches the Twenty First Century the USAR's integral role as a full partner in fielding new training technologies and capabilities with its full array of Reserve Component Training Institutions (RCTI) throughout the United States and Overseas will increase. These RCTI's will become an even more critical and readily affordable asset in the training of the Army and all of its components for the future. To fully capture and support TRADOC's distributive education initiatives, the Army Reserve will require the resources to acquire and maintain state of the art capabilities to receive and distribute modernized instructional products at training locations worldwide.

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CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Title 10, United States Code Section 10216 (c):

	<u>FY 1998</u>	<u>FY 1999</u>
a. Number (End Strength) of dual-status technicians in high priority units and organizations:	4,166	3,868
b. Number of technicians other than dual-status in high priority units and organizations:	1,076	1,049
c. Number of dual-status technicians in other than high priority units and organizations:	1,337	1,337
d. Number of technicians other than dual-status in other than high priority units and organizations:	220	220

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Summary of Operation and Maintenance, Army Reserve Funding
(\$ 000)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
BUDGET ACTIVITY 1: OPERATING FORCES			
<u>LAND FORCES</u>	<u>455,928</u>	<u>483,687</u>	<u>509,126</u>
DIVISION FORCES	9,490	10,068	10,918
CORPS COMBAT FORCES	19,006	20,162	17,890
CORPS SUPPORT FORCES	144,158	152,932	165,897
ECHELON ABOVE CORPS FORCES	71,174	75,512	86,565
LAND FORCES OPERATIONS SUPPORT	212,100	225,013	227,856
<u>LAND FORCES READINESS</u>	<u>203,607</u>	<u>180,964</u>	<u>184,923</u>
FORCES READINESS OPERATIONS SUPPORT	115,315	122,334	123,824
LAND FORCES SYSTEM READINESS	40,794	17,264	13,757
DEPOT MAINTENANCE	47,498	41,366	47,342
<u>LAND FORCES READINESS SUPPORT</u>	<u>322,066</u>	<u>407,215</u>	<u>368,427</u>
BASE SUPPORT	251,168	315,474	305,760
MAINTENANCE OF REAL PROPERTY	70,032	90,255	61,177
UNIFIED COMMANDS	99	106	107
MISCELLANEOUS ACTIVITIES	767	1,380	1,383
<u>RECRUITING AND ADVERTISING</u>	<u>45,885</u>	<u>0</u>	<u>0</u>
RECRUITING AND ADVERTISING	45,885	0	0
TOTAL, BUDGET ACTIVITY 1:	1,027,486	1,071,866	1,062,476
BUDGET ACTIVITY 4: ADMIN & SERVICE-WIDE ACTIVITIES			
<u>ADMINISTRATION AND SERVICE-WIDE ACTIVITIES</u>	<u>113,122</u>	<u>135,997</u>	<u>140,146</u>
STAFF MANAGEMENT HEADQUARTERS	33,837	27,894	27,465
INFORMATION MANAGEMENT	30,916	20,033	23,601
PERSONNEL/FINANCIAL ADMINISTRATION	48,369	50,196	47,327
RECRUITING AND ADVERTISING	0	37,874	41,753
TOTAL, BUDGET ACTIVITY 4:	113,122	135,997	140,146
TOTAL, OPERATION AND MAINTENANCE, ARMY RESERVE	1,140,608	1,207,863	1,202,622

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve (OMAR) appropriation finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). It provides for the operations, operations readiness, training support and other operational support of a 208,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1999. In addition to direct support of the USAR, this appropriation provides functional support for communications, logistical functions, and recruiting essential to training and readiness improvement. This appropriation also includes the Army Reserve's share of the AC/RC Support, and support for the Total Army in areas to include Total Army School System (TASS), the Army Distance Learning Program, operation of the Army Reserve Personnel Command. Beginning in May 1996, Army Reserve personnel management changed from a branch functional area-based system to one organized by regional teams, with the consolidation of the Army Reserve Personnel Center (ARPERCEN) and the Full Time Support Management Directorate. The end result of this consolidation is the establishment of the new Army Reserve Personnel Command (ARPERSCOM) in St. Louis, MO to replace ARPERCEN effective October 1998.

II. Force Structure Summary:

The FY 1999 Active Guard and Reserve (AGR) and civilian end strengths supported by this budget activity are 11,804 and 10,839, respectively. Included are pay and benefits of civilian personnel and support for the operation of 821 U. S. Army Reserve Centers, 173 Area Maintenance Support Activities (AMSA), 24 Equipment Concentration Sites (ECS), 9 Regional Training Sites, 15 Aviation Support Facilities, 6 Installations and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
BUDGET ACTIVITY: OPERATING FORCES					
LAND FORCES	455,928	475,727	483,687	483,687	509,126
LAND FORCES READINESS	203,607	178,952	180,964	180,964	184,923
LAND FORCES READINESS SUPPORT	322,066	402,215	407,215	407,215	368,427
RECRUITING AND ADVERTISING	45,885	-	-	-	-
Subtotal:	1,027,486	1,056,894	1,071,866	1,071,866	1,062,476
BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES					
ADMINISTRATION & SERVICE-WIDE ACTIVITIES	113,122	135,997	135,997	135,997	140,146
Subtotal:	113,122	135,997	135,997	135,997	140,146
Total:	1,140,608	1,192,891	1,207,863	1,207,863	1,202,622

Change
FY1998/FY1999

B. Reconciliation Summary:

Baseline Funding	1,192,891
Congressional Adjustments Distributed	14,972
Price Change	27,686
Functional Transfer	(15,128)
Program Changes	(17,799)
Current Estimate	1,202,622

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request..... \$1,192,891

Congressional Adjustments

Surface OPTEMPO.....	\$10,000
Real Property Maintenance.....	\$5,000
SEC 8041 Contract Adv & Assist Serv.....	(\$28)

Total Congressional Adjustments..... \$14,972

FY 1998 Current Estimate..... \$1,207,863

Price Growth..... \$27,686

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Fort Dix to the U.S. Army Reserve Command Transfer.....	\$714
b. Base Communications Support Transfer.....	\$425
c. California Area Support Transfer.....	\$71

Total Program Transfers In..... \$1,210

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

a. Fort Hamilton Transfer.....	(\$10,817)
b. ARNG Ranges.....	(\$3,648)
c. Army Review Boards Agency Transfer.....	(\$846)
d. U.S. Army Readiness Group Transfer.....	(\$942)
e. Fort Devens Army Community Services to U.S. Army Forces Command.....	(\$85)

Total Program Transfers Out..... (\$16,338)

Total Functional Program Transfers..... (\$15,128)

Program Changes:

Program Increases

a. Depot Maintenance	\$4,160
b. OPTEMPO.....	\$20,243
c. Weapons of Mass Destruction.....	\$5,080
e. Recruiting, Retention, Advertising.....	\$3,149
c. Information Management	\$3,267

Total Program Increases..... \$35,899

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

a. Flying Hour Program.....	(\$3,071)
b. Division Exercises.....	(\$4,698)
c. Medical and Dental Readiness.....	(\$924)
d. Land Forces System Readiness.....	(\$3,666)
e. Utilities.....	(\$8,500)
f. Real Property Maintenance.....	(\$28,296)
g. Unified Commands.....	(\$1)
h. Miscellaneous Activities.....	(\$19)
i. Staff Management Personnel/Travel.....	(\$1,123)
j. Personnel Administration.....	(\$3,400)

Total Program Decreases..... (\$53,698)

Total Program Change..... (\$17,799)

FY 1999 Budget Request..... \$1,202,622

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OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity and Budget Activity Group level.

DEPARTMENT OF THE ARMY
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OPERATION AND MAINTENANCE, ARMY RESERVE

Appropriation Summary

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	158,211 33,207	154,596 35,756	154,161 35,807	(435) 51
Paid Drill Strength, End Strength (Total)	191,418	190,352	189,968	(384)
Enlisted Officer	8,518 3,286	8,398 3,102	8,616 3,188	218 86
AGR, End Strength, (Total)	11,804	11,500	11,804	304
Enlisted Officer	426 222	431 160	426 160	(5) -
Active Army, End Strength (Total)	648	591	586	(5)
Dept. of Army Civilians Military Technicians	3,797 5,787	4,439 6,799	4,365 6,474	(74) (325)
Civilian, Mil Tech & DAC, End Strength (Total)	9,584	11,238	10,839	(399)
Enlisted Officer	1,867 7,761	1,175 4,973	1,392 4,836	217 (137)
Individual Mobilization Augmentee, End Strength (Total)	9,628	6,148	6,228	80

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Appropriation Summary

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	8,270 3,123	8,421 3,248	8,566 3,164	145 (84)
AGR, Average Strength, (Total)	11,393	11,669	11,730	61
Enlisted Officer	576 312	545 252	430 161	(115) (91)
Active Army, Average Strength (Total)	888	797	591	(206)
Dept. of Army Civilians Military Technicians	3,671 6,260	4,437 6,545	4,382 6,471	(55) (74)
Civilian, Mil Tech & DAC, FTEs (Total)	9,931	10,982	10,853	(129)

Note: All OMAR Civilians are U.S. Direct Hire.

US SOCOM civilian spaces are included in above totals - associated pay is in the Special Operation Forces (SOF) appropriation.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces

I. Description of Operations Financed:

The Operation and Maintenance, Army Reserve Operating Forces finances all costs, except military (Active and Reserve) pay, of operating and maintaining the U.S. Army Reserve (USAR). This budget provides for the training and operational support of a 208,000 Army Reserve Personnel end strength in the Selected Reserve in FY 1999. In addition to direct support of the U. S. Army Reserve Forces, this appropriation provides functional support for automation, communications, and logistical functions essential to training support and readiness improvement. This budget provides for manpower authorization, individual and support equipment, necessary facilities, automation support, and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units, training, medical, and reserve readiness support activities. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA), Equipment Concentration Sites (ECS) and Depot Level Activity.

In response to the Department of Defense Operation and Maintenance Visibility Study of October 1995, the USAR has restructured OMAR Budget Activity 1, Operating Forces, effective FY 1999. The new structure is centered around the operating units' training activity levels and the other areas which provide essential support to readiness activities. The new structure clearly portrays readiness resources and provides increased visibility of all mission resources for planning, programming, budgeting, and execution. The structure encompasses three activity groups which, taken together, present a comprehensive picture of the efforts and resources which ensures the USAR to achieve desired levels of readiness.

The first activity group, Land Forces, represents the funding required to support distinct organizational groups to include division, corps and echelon above corps support forces. Land Forces Readiness, the second activity group, supports key activities which are also essential to operational readiness. These include organizational and limited DS maintenance, Army Reserve participation in Joint Chiefs of Staff (JCS) exercises, and various combat development functions to include training support functions and power projection enablers. The last activity group, Land Forces Readiness Support, provides the resources for infrastructure maintenance and support, unified command support and other special activities of the operating forces.

In total, this budget activity provides funding to support costs of unit training (e.g., fuel, supplies and repair parts, travel and transportation), special training activities, incremental costs of Army Reserve participation in JCS exercises, depot maintenance costs associated with equipping the operating forces, and the costs of operating and maintaining activities and installations.

DEPARTMENT OF THE ARMY
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Budget Activity: Operating Forces

I. Description of Operations Financed (Continued):

For budget presentation purposes, the FY 1997 and FY 1998 programs are displayed in the new structure to facilitate comparison and provide an audit trail of program changes between the years. As the Army Reserve fine tunes the BA1 structure during future programming and budget phases, the linkages between programs and visibility of resourcing impacts on Army readiness will be more apparent. Budget Activity Group Recruiting and Advertising is in BA1 for FY 1997 only as it becomes part of BA4 effective FY 1998.

II. Force Structure Summary:

This budget activity resources the USAR with an end strength of 11,804 Active Guard and Reserve (AGR) and 10,839 civilian personnel. Included are the pay and benefits of the civilian personnel and support for the operation of 821 U. S. Army Reserve Centers, 173 Area Maintenance Support Activities (AMSA), 24 Equipment Concentration Sites (ECS), 9 Regional Training Sites, 15 Aviation Support Facilities, 6 Installations and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
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Budget Activity: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

BUDGET ACTIVITY: OPERATING FORCES
LAND FORCES
LAND FORCES READINESS
LAND FORCES READINESS SUPPORT
RECRUITING AND ADVERTISING

	FY 1997		FY 1998		FY 1999
	Actual	Budget Request	Approp.	Current Estimate	Budget Estimate
	455,928	475,727	483,687	483,687	509,126
	203,607	178,952	180,964	180,964	184,923
	322,066	402,215	407,215	407,215	368,427
	45,885	-	-	-	-
Total:	1,027,486	1,056,894	1,071,866	1,071,866	1,062,476

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
1,056,894
14,972
24,735
(14,433)
(19,692)
1,062,476

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Budget Activity: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request..... \$1,056,894

Congressional Adjustments

Surface OPTEMPO..... \$10,000
RPM..... \$5,000
SEC 8041 Contract Adv & Assist Serv..... (\$28)

Total Congressional Adjustments..... \$14,972

FY 1998 Current Estimate..... \$1,071,866

Price Growth..... \$24,735

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Fort Dix to the U.S. Army Reserve Command Transfer..... \$714
b. Base Communications Support Transfer..... \$425
c. California Area Support Transfer..... \$71

Total Inter Appropriation Transfers In..... \$1,210

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Budget Activity: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Inter Appropriation Transfers Out:

a. Fort Hamilton Transfer.....	(\$10,817)
b. ARNG Ranges.....	(\$3,648)
c. Army Review Boards Agency Transfer.....	(\$151)
d. U.S. Army Readiness Group Transfer.....	(\$942)
e. Fort Devens Army Community Services to U.S. Army Forces Command.....	(\$85)

Total Inter Appropriation Transfers Out..... (\$15,643)

Total Functional Program Transfers..... (\$14,433)

Program Changes:

Program Increases

a. Depot Maintenance	\$4,160
b. OPTEMPO.....	\$20,243
c. Weapons of Mass Destruction.....	\$5,080

Total Program Increases..... \$29,483

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Budget Activity: Operating Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Flying Hour Program.....	(\$3,071)
b. Division Exercises.....	(\$4,698)
c. Medical and Dental Readiness.....	(\$924)
d. Land Forces System Readiness.....	(\$3,666)
e. Utilities.....	(\$8,500)
f. Real Property Maintenance.....	(\$28,296)
g. Unified Commands.....	(\$1)
h. Miscellaneous Activities.....	(\$19)

Total Program Decreases..... (\$49,175)

Total Program Change..... (\$19,692)

FY 1999 Budget Request..... \$1,062,476

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Budget Activity: Operating Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

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Budget Activity: Operating Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	158,211 33,207	154,596 35,756	154,161 35,807	(435) 51
Paid Drill Strength, End Strength (Total)	191,418	190,352	189,968	(384)
Enlisted Officer	7,810 2,663	5,989 2,349	6,207 2,435	218 86
AGR, End Strength, (Total)	10,473	8,338	8,642	304
Enlisted Officer	417 178	417 95	413 96	(4) 1
Active Army, End Strength (Total)	595	512	509	(3)
Dept. of Army Civilians Military Technicians	2,642 5,787	3,148 6,799	3,072 6,474	(76) (325)
Civilian, Mil Tech & DAC, End Strength (Total)	8,429	9,947	9,546	(401)
Enlisted Officer	1,867 7,761	1,175 4,973	1,392 4,836	217 (137)
Individual Mobilization Augmentee, End Strength (Total)	9,628	6,148	6,228	80

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
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Budget Activity: Operating Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	7,583 2,531	6,005 2,459	6,171 2,417	166 (42)
AGR, Average Strength, (Total)	10,114	8,464	8,588	124
Enlisted Officer	563 250	531 185	416 96	(115) (89)
Active Army, Average Strength (Total)	813	716	512	(204)
Dept. of Army Civilians Military Technicians	2,352 6,260	3,151 6,545	3,073 6,471	(78) (74)
Civilian, Mil Tech & DAC, FTEs (Total)	8,612	9,696	9,544	(152)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

I. Description of Operations Financed:

Support of combat forces is a major core competency of the Army Reserve. They constitute the Combat Service and Combat Service Support power available to the combatant Commander in Chiefs (CINCs) to fulfill the Army Reserve's mission in implementing the National Military Strategy. This activity group funds Operating Tempo (OPTEMPO) which is the costs of consumables, reparables, fuel, and other recurring operating costs required to maintain a trained and ready force. Land Forces consists of the sub-activities listed below.

DIVISION FORCES: Operation of USAR units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes USAR combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenario described in the Defense Planning Guidance.

CORPS COMBAT FORCES: Operation of USAR at corps level combat units. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

CORPS SUPPORT FORCES: Operation of USAR at corps headquarters and corps level combat support units which provide critical support functions for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in Defense Planning Guidance. These forces are utilized to deploy, sustain, and command and control the combat forces.

ECHELON ABOVE CORPS FORCES (EAC): Operation of USAR at EAC units, separate from divisional and corps units, that directly support operations within the specified theater. Includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

I. Description of Operations Financed (Continued):

LAND FORCES OPERATIONS SUPPORT: Conduct of force related training for USAR at Combat Training Centers (CTCs), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTTC) and Battle Command Training Program (BCTP). Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by TDA installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget activity group resources USAR units at Divisions, Corps, and Echelons Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

BUDGET ACTIVITY GROUP: LAND FORCES

DIVISION FORCES

CORPS COMBAT FORCES

CORPS SUPPORT FORCES

ECHELON ABOVE CORPS (EAC) FORCES

LAND FORCES OPERATIONS SUPPORT

	FY 1997 Actual	Budget Request	FY 1998 Approp.	Current Estimate	FY 1999 Budget Estimate
	9,490	9,902	10,068	10,068	10,918
	19,006	19,830	20,162	20,162	17,890
	144,158	150,416	152,932	152,932	165,897
	71,174	74,269	75,512	75,512	86,565
	212,100	221,310	225,013	225,013	227,856
Total:	455,928	475,727	483,687	483,687	509,126

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
475,727
7,960
12,044
-
13,395
509,126

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:		
FY 1998 Budget Request.....		\$475,727
Congressional Adjustments		
Surface OPTEMPO.....	\$7,981	
SEC 8041 Contract Adv & Assist Serv.....	(\$21)	
Total Congressional Adjustments.....		\$7,960
FY 1998 Current Estimate.....		\$483,687
Price Growth.....		\$12,044
Program Change:		
Program Increases		
a. OPTEMPO.....	\$21,164	
Total Program Increases.....		\$21,164

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Flying Hour Program.....	(\$3,071)
b. Division Exercises.....	(\$4,698)

Total Program Decreases.....	(\$7,769)
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Total Program Change.....	\$13,395
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FY 1999 Budget Request.....	\$509,126
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

IV. Performance Criteria and Evaluation Summary:

USAR Flying Hour Program	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total Flying Hours Funded	24,646	36,443	36,343
Cost Per Flying Hour	4,376	4,881	5,186
Total Cost (\$000)	24,142	32,874	34,450
Aircraft Authorized	132	132	132
Aviators Authorized	385	385	385
 OPTEMPO			
Surface OPTEMPO (Miles)	76	96	102
Air OPTEMPO (Hours per Crew)	5	9	9

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	158,211 33,207	154,596 35,756	154,161 35,807	(435) 51
Paid Drill Strength, End Strength (Total)	191,418	190,352	189,968	(384)
Enlisted Officer	4,476 1,233	4,428 1,048	4,646 1,134	218 86
AGR, End Strength, (Total)	5,709	5,476	5,780	304
Enlisted Officer	363 152	407 93	393 93	(14) -
Active Army, End Strength (Total)	515	500	486	(14)
Dept. of Army Civilians Military Technicians	613 5,362	503 6,184	490 5,849	(13) (335)
Civilian, Mil Tech & DAC, End Strength (Total)	5,975	6,687	6,339	(348)
Enlisted Officer	1,867 7,761	1,175 4,973	1,392 4,836	217 (137)
Individual Mobilization Augmentee, End Strength (Total)	9,628	6,148	6,228	80

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	4,346 1,171	4,440 1,097	4,619 1,126	179 29
AGR, Average Strength, (Total)	5,517	5,537	5,745	208
Enlisted Officer	490 214	484 164	401 93	(83) (71)
Active Army, Average Strength (Total)	704	648	494	(154)
Dept. of Army Civilians Military Technicians	420 5,663	504 5,946	491 5,846	(13) (100)
Civilian, Mil Tech & DAC, FTEs (Total)	6,083	6,450	6,337	(113)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Division Forces

I. Description of Operations Financed:

Provides funding for the operation of USAR units specifically designated to support Active Component divisions and division level forces and deploy with their affiliated division or brigade on mobilization. Includes peculiar and support equipment and the associated costs specifically identified and measurable to Modified Table of Organizations and Equipment (MTOE). Excludes USAR combat and tactical support units not specifically designated to support division level forces. The units are fully capable of deploying to the battlefield, engaging and defeating the enemy forces in the threat scenario described in the Defense Planning Guidance.

II. Force Structure Summary:

This budget sub-activity resources USAR units at Division level. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Division Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	
DIVISION FORCES	9,490	9,902	10,068	10,068	10,918
Total:	9,490	9,902	10,068	10,068	10,918

Change
 FY1998/FY1999

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

9,902
 166
 190
 -
 660
 10,918

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Division Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....		\$9,902
Congressional Adjustments		
Surface OPTEMPO.....	\$166	
Total Congressional Adjustments.....		\$166
FY 1998 Current Estimate.....		\$10,068
Price Growth.....		\$190
Program Increases		
OPTEMPO.....	\$660	
OPTEMPO resources were increased and realigned to correspond with force structure actions (activations, inactivations, conversions)		
Total Program Increases.....		\$660
FY 1999 Budget Request.....		\$10,918

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Division Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Division Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	15,821 1,328	15,944 1,314	15,944 1,314	- -
Paid Drill Strength, End Strength (Total)	17,149	17,258	17,258	-
Enlisted Officer	632 62	630 62	630 62	- -
AGR, End Strength, (Total)	694	692	692	-
Enlisted	9	12	12	-
Active Army, End Strength (Total)	9	12	12	-
Military Technicians	13	13	7	(6)
Civilian, Mil Tech & DAC, End Strength (Total)	13	13	7	(6)
Enlisted Officer	614 59	632 65	626 62	(6) (3)
AGR, Average Strength, (Total)	673	697	688	(9)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Division Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted	12	13	12	(1)
Active Army, Average Strength (Total)	12	13	12	(1)
Military Technicians	13	13	7	(6)
Civilian, Mil Tech & DAC, FTEs (Total)	13	13	7	(6)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Combat Forces

I. Description of Operations Financed:

Provides funding for the operation of the USAR at corps level combat units, such as Corps Aviation. In addition, Corps Combat Forces consist of peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity resources USAR Corps level combat units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Combat Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998	FY 1999	
	Actual	Budget Request		Approp.	Current Estimate
CORPS AVIATION	17,825	18,599	18,910	18,910	16,219
CORPS COMBAT FORCES	683	712	724	724	723
SEPARATE COMBAT UNITS	498	519	528	528	948
Total:	19,006	19,830	20,162	20,162	17,890

B. Reconciliation Summary:

Baseline Funding	19,830
Congressional Adjustments Distributed	332
Price Change	298
Functional Transfer	-
Program Changes	(2,570)
Current Estimate	17,890

Change
FY1998/FY1999

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Combat Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:		
FY 1998 Budget Request.....		\$19,830
Congressional Adjustments		
Surface OPTEMPO.....	\$333	
SEC 8041 Contract Adv & Assist Serv.....	(\$1)	
Total Congressional Adjustments.....		\$332
FY 1998 Current Estimate.....		\$20,162
Price Growth		\$298
Program Increases		
OPTEMPO.....	\$501	
OPTEMPO resources were increased and realigned to correspond with force structure actions (activations, inactivations, conversions)		
Total Program Increases.....		\$501

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Corps Combat Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

Flying Hour Program..... (\$3,071)
 CEAC, the Army costing agency, reductions of flying hour rates and the
 increased use of simulator training reduced requirements and associated funding.

Total Program Decreases..... (\$3,071)

Total Program Change..... (\$2,570)

FY 1999 Budget Request..... \$17,890

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Combat Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Combat Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Officer	1	1	1	-
Active Army, End Strength (Total)	1	1	1	-
Military Technicians	13	13	13	-
Civilian, Mil Tech & DAC, End Strength (Total)	13	13	13	-
Officer	1	1	-	(1)
Active Army, Average Strength (Total)	1	1	-	(1)
Military Technicians	13	13	13	-
Civilian, Mil Tech & DAC, FTEs (Total)	13	13	13	-

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

I. Description of Operations Financed:

Provides funding for the operation of the USAR at corps headquarters and corps level combat support units which provide critical support functions, such as engineer units for divisions and corps combat forces. These units provide command and control, combat service and combat service support functions, and other support required to establish and sustain a corps' war-fighting capability in order to meet the threat scenarios described in Defense Planning Guidance. These forces are utilized to deploy, sustain, and command and control the combat forces.

II. Force Structure Summary:

This budget sub-activity resources USAR Corps level support units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout

CORPS ENGINEERS	FY 1997 Actual	Budget Request	FY 1998 Approp.	Current Estimate	FY 1999 Budget Estimate
CORPS MEDICAL	20,289	21,170	21,524	21,524	23,336
CORPS SUPPORT FORCES	6,825	7,121	7,240	7,240	9,571
CORPS SIGNAL	68,158	71,117	72,307	72,307	71,825
CORPS FINANCE AND PERSONNEL GROUPS	327	341	347	347	422
CORPS SUPPORT - OTHER UNITS	2,715	2,832	2,880	2,880	4,241
CORPS MILITARY POLICE	18,799	19,616	19,944	19,944	21,647
CORPS MILITARY INTELLIGENCE	104	108	110	110	180
CORPS SUPPORT COMMAND	486	507	515	515	420
	26,455	27,604	28,065	28,065	34,255
Total:	144,158	150,416	152,932	152,932	165,897

B. Reconciliation Summary:

Baseline Funding	Change FY1998/FY1999
Congressional Adjustments Distributed	150,416
Price Change	2,516
Functional Transfer	3,402
Program Changes	-
Current Estimate	9,563
	165,897

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	\$150,416
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Congressional Adjustments

Surface OPTEMPO.....	\$2,523
SEC 8041 Contract Adv & Assist Serv.....	(\$7)

Total Congressional Adjustments.....	\$2,516
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FY 1998 Current Estimate.....	\$152,932
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Price Growth	\$3,402
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Program Increases

OPTEMPO.....	\$9,563
OPTEMPO resources were increased and realigned to correspond with force structure actions (activations, inactivations, conversions)	

Total Program Increases.....	\$9,563
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FY 1999 Budget Request.....	\$165,897
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	66,449	68,503	68,503	-
	14,279	14,398	14,398	-
Paid Drill Strength, End Strength (Total)	80,728	82,901	82,901	-
Enlisted Officer	3,817	3,771	3,989	218
	1,144	959	1,045	86
AGR, End Strength, (Total)	4,961	4,730	5,034	304
Enlisted Officer	179	174	165	(9)
	39	1	1	-
Active Army, End Strength (Total)	218	175	166	(9)
Dept. of Army Civilians	57	27	17	(10)
Military Technicians	1,288	1,328	1,297	(31)
Civilian, Mil Tech & DAC, End Strength (Total)	1,345	1,355	1,314	(41)
Enlisted Officer	3,706	3,781	3,966	185
	1,086	1,004	1,037	33
AGR, Average Strength, (Total)	4,792	4,785	5,003	218

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES SUBMISSION
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Corps Support Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted	243	226	170	(56)
Officer	55	31	1	(30)
Active Army, Average Strength (Total)	298	257	171	(86)
Dept. of Army Civilians	39	27	17	(10)
Military Technicians	1,288	1,324	1,297	(27)
Civilian, Mil Tech & DAC, FTEs (Total)	1,327	1,351	1,314	(37)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Echelon Above Corps Forces

I. Description of Operations Financed:

Provides funding for the operation of the USAR at EAC units, separate from divisional and corps units, that directly support operations within the specified theater. This includes theater signal and logistics as well as military police and intelligence. It includes peculiar and support equipment and the associated costs specifically identified and measurable to these units.

II. Force Structure Summary:

This budget sub-activity resources USAR Echelons Above Corps (EAC) units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Echelon Above Corps Forces

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout

EAC - THEATER AVIATION
EAC - THEATER ENGINEER
EAC - MEDICAL DEFENSE
EAC - SUPPORT FORCES
EAC - THEATER SIGNAL
EAC - THEATER FINANCE AND SUPPORT PERSONNEL
EAC - OTHER UNITS
EAC - MILITARY POLICE
EAC - MILITARY INTELLIGENCE
EAC - THEATER LOGISTICS

	FY 1997		FY 1998		FY 1999 Budget Estimate
	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	
	8,862	9,246	9,401	9,401	9,913
	1,387	1,448	1,472	1,472	1,664
	1,615	1,685	1,713	1,713	3,991
	28,213	29,439	29,931	29,931	29,948
	6,935	7,236	7,357	7,357	7,371
	606	632	643	643	690
	160	167	170	170	233
	5,619	5,863	5,961	5,961	7,485
	3,236	3,376	3,433	3,433	3,355
	14,541	15,177	15,431	15,431	21,915
Total:	71,174	74,269	75,512	75,512	86,565

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
74,269
1,243
1,885
-
9,168
86,565

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Echelon Above Corps Forces

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	\$74,269
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Congressional Adjustments

Surface OPTEMPO.....	\$1,246
SEC 8041 Contract Adv & Assist Serv.....	(\$3)

Total Congressional Adjustments.....	\$1,243
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FY 1998 Current Estimate.....	\$75,512
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Price Growth.....	\$1,885
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Program Increases

OPTEMPO.....	\$9,168
OPTEMPO resources were increased and realigned to correspond with force structure actions (activations, inactivations, conversions)	

Total Program Increases.....	\$9,168
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FY 1999 Budget Request.....	\$86,565
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Echelon Above Corps Forces

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Echelon Above Corps Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	27	27	27	-
	27	27	27	-
AGR, End Strength, (Total)	54	54	54	-
Enlisted Officer	96	136	127	(9)
	33	62	63	1
Active Army, End Strength (Total)	129	198	190	(8)
Dept. of Army Civilians	55	42	39	(3)
Military Technicians	514	572	660	88
Civilian, Mil Tech & DAC, End Strength (Total)	569	614	699	85
Enlisted Officer	26	27	27	-
	26	28	27	(1)
AGR, Average Strength, (Total)	52	55	54	(1)
Enlisted Officer	129	142	132	(10)
	46	56	63	7
Active Army, Average Strength (Total)	175	198	195	(3)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Echelon Above Corps Forces

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Dept. of Army Civilians	38	42	39	(3)
Military Technicians	555	641	660	19
Civilian, Mil Tech & DAC, FTEs (Total)	593	683	699	16

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Land Forces Operations Support

I. Description of Operations Financed:

Provides funding for the conduct of force related training for USAR at Combat Training Centers (CTCs), National Training Center (NTC), Joint Readiness Training Center (JRTC), Combat Maneuver Training Center (CMTTC) and Battle Command Training Program (BCTP): Funds Direct Support/General Support (DS/GS) maintenance of tactical equipment performed by TDA installation maintenance organizations. This does not include funding for Depot Maintenance.

II. Force Structure Summary:

This budget sub-activity resources USAR land forces operations support units. The package provides for manpower authorization, individual and support equipment and associated costs specifically identified and measurable to the units comprising the approved Army Reserve force structure, including mobilization base units. It also provides for related individual training support activities and maintenance and repair of USAR equipment performed at unit level, Area Maintenance Support Activities (AMSA) and Equipment Concentration Sites (ECS).

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Land Forces Operations Support

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout

FORCES - LAND OPERATIONS SUPPORT
 USAR LAND FORCES OPERATIONS SUPPORT
 COMBAT TRAINING CENTERS
 MAINTENANCE ACTIVITY

	FY 1997 Actual	FY 1998		FY 1999 Budget Estimate
		Budget Request	Approp.	
	46,320	48,331	49,140	48,972
	2,868	2,993	3,043	2,655
	9,098	9,493	9,652	11,136
	153,814	160,493	163,178	165,093
Total:	212,100	221,310	225,013	227,856

Change
 FY1998/FY1999

B. Reconciliation Summary:

Baseline Funding	221,310
Congressional Adjustments Distributed	3,703
Price Change	6,269
Functional Transfer	-
Program Changes	(3,426)
Current Estimate	227,856

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Land Forces Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:	
FY 1998 Budget Request.....	\$221,310
Congressional Adjustments	
Surface OPTEMPO.....	\$3,713
SEC 8041 Contract Adv & Assist Serv.....	(\$10)
Total Congressional Adjustments.....	\$3,703
FY 1998 Current Estimate.....	\$225,013
Price Growth.....	\$6,269
Program Changes:	
Program Increases	
OPTEMPO.....	\$1,272
OPTEMPO resources were increased and realigned to correspond with force structure actions (activations, inactivations, conversions).	
Total Program Increases.....	\$1,272

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Land Forces Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

Division Exercises..... (\$4,698)
 Army decided to fund higher priority items.

Total Program Decreases..... (\$4,698)
 Total Program Change..... (\$3,426)

FY 1999 Budget Request \$227,856

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Land Forces Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation Summary data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces
Sub-Activity Group: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	75,941	70,149	69,714	(435)
	17,600	20,044	20,095	51
Paid Drill Strength, End Strength (Total)	93,541	90,193	89,809	(384)
Enlisted Officer	79	85	89	4
	79	29	28	(1)
Active Army, End Strength (Total)	158	114	117	3
Dept. of Army Civilians	501	434	434	-
Military Technicians	3,534	4,258	3,872	(386)
Civilian, Mil Tech & DAC, End Strength (Total)	4,035	4,692	4,306	(386)
Enlisted Officer	1,867	1,175	1,392	217
	7,761	4,973	4,836	(137)
Individual Mobilization Augmentee, End Strength (Total)	9,628	6,148	6,228	80
Enlisted Officer	106	103	87	(16)
	112	76	29	(47)
Active Army, Average Strength (Total)	218	179	116	(63)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces
 Sub-Activity Group: Land Forces Operations Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Dept. of Army Civilians	343	435	435	-
Military Technicians	3,794	3,955	3,869	(86)
Civilian, Mil Tech & DAC, FTEs (Total)	4,137	4,390	4,304	(86)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

I. Description of Operations Financed:

Provides funding to support near term readiness requirements throughout the USAR. These near term readiness requirements, when combined with the OPTEMPO requirements in Land Forces, constitute the majority of Operational Readiness (OPRED) requirements. OPRED requirements capture the costs of achieving desired readiness levels and ensuring our units are prepared for war. It includes funding for readiness requirements including operation of training ranges and activities, incremental expenses for Joint Chiefs of Staff (JCS) exercises, individual training activities, mobilization base, power projection support units, reserve component to active component support, force readiness communications and depot maintenance. Land Forces Readiness consists of the sub-activities listed below.

FORCE READINESS OPERATIONS SUPPORT: Support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated activities, operation of USAR Training Divisions, Individual, incremental expenses for JCS exercise, reserve component support to active component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units. Includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holding areas, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids, training devices, and maintenance of training devices which are chargeable to other BASOPS accounts.

LAND FORCES SYSTEMS READINESS: Provides organizational, direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides civilian pay and military support costs in support of analysis, design, programming, operation and maintenance of mission data processing operations as well as costs of supplies, equipment and other costs necessary for the support of information management-mission data processing facilities.

LAND FORCES DEPOT MAINTENANCE: Depot level maintenance for the recovery, repair and return to combat forces of major equipment components and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

II. Force Structure Summary:

This budget activity group resources the operation of all USAR individual level training activities and installation range, training area and airfield activities. Also mobilization base activities in support of mobilization and deployment of total army forces, this package provides for the procurement of all repair parts, materiel, components and services required for depot level repair and support of USAR equipment.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

BUDGET ACTIVITY GROUP: LAND FORCES READINESS
FORCE READINESS OPERATIONS SUPPORT
LAND FORCES SYSTEM READINESS
DEPOT MAINTENANCE

	FY 1997 <u>Actual</u>	<u>Budget Request</u>	FY 1998		FY 1999 Budget <u>Estimate</u>
			<u>Approp.</u>	<u>Current Estimate</u>	
	115,315	120,322	122,334	122,334	123,824
	40,794	17,264	17,264	17,264	13,757
	47,498	41,366	41,366	41,366	47,342
Total:	203,607	178,952	180,964	180,964	184,923

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
178,952
2,012
5,041
(4,811)
3,729
184,923

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request..... \$178,952

Congressional Adjustments

Surface OPTEMPO..... \$2,019
SEC 8041 Contract Adv & Assist Serv..... (\$7)

Total Congressional Adjustments..... \$2,012

FY 1998 Current Estimate..... \$180,964

Price Growth..... \$5,041

Functional Program Transfers:

Inter Appropriation Transfers Out:

a. Fort Hamilton Transfer..... (\$85)
b. ARNG Ranges..... (\$3,648)
c. Army Review Boards Agency Transfer..... (\$136)
d. U.S. Army Readiness Group Transfer..... (\$942)

Total Program Transfers Out..... (\$4,811)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Functional Program Transfers..... (\$4,811)

Program Change:

Program Increases

a. Weapons of Mass Destruction..... \$5,080
b. Depot Maintenance \$4,160

Total Program Increases..... \$9,240

Program Decreases

a. Medical and Dental Readiness..... (\$924)
b. OPTEMPO..... (\$921)
c. Land Forces System Readiness..... (\$3,666)

Total Program Decreases..... (\$5,511)

Total Program Change..... \$3,729

FY 1999 Budget Request \$184,923

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Aircraft Overhauled	6	37	38
Combat Vehicles	0	0	10
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	6,172	3,312	4,821
Calibration	39,900	20,000	44,000

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	1,562 1,300	1,561 1,301	1,561 1,301	- -
AGR, End Strength, (Total)	2,862	2,862	2,862	-
Enlisted Officer	54 26	10 2	20 3	10 1
Active Army, End Strength (Total)	80	12	23	11
Dept. of Army Civilians Military Technicians	469 425	436 615	421 625	(15) 10
Civilian, Mil Tech & DAC, End Strength (Total)	894	1,051	1,046	(5)
Enlisted Officer	1,517 1,236	1,565 1,362	1,552 1,291	(13) (71)
AGR, Average Strength, (Total)	2,753	2,927	2,843	(84)
Enlisted Officer	73 36	47 21	15 2	(32) (19)
Active Army, Average Strength (Total)	109	68	17	(51)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Dept. of Army Civilians	321	438	421	(17)
Military Technicians	597	599	625	26
Civilian, Mil Tech & DAC, FTEs (Total)	918	1,037	1,046	9

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

I. Description of Operations Financed:

Provides funding for the support of key activities essential to the readiness of the Land Forces. Includes operation of training ranges and associated activities, operation of USAR Training Divisions, individual, incremental expenses for JCS exercise, reserve component support to active component. Includes manpower authorizations, peculiar and support equipment and the associated costs specifically identified and measurable to these units. Includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Includes motion picture and video production with sound as well as production of visual images, still and motion picture photography, multimedia, sound/aural, video without sound, graphic art presentation facilities, radio and TV closed circuit and broadcast (less Army Broadcast Service), repair and maintenance, visual information, library services, records holding areas, combat and technical documentation, and video teleconferencing terminals. Excludes graphic training aids, training devices, and maintenance of training devices which are chargeable to other base support accounts.

II. Force Structure Summary:

This budget sub-activity resources USAR medical and dental readiness, force training support, training area management and operations to include subsistence support, reserve readiness support and professional and skill progression training. It includes the operation of all individual level training, installation range and training area activities.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

III. Financial Summary(O & M: \$ in Thousands):

A. Activity Breakout	FY 1997	FY 1998		FY 1999
	Actual	Budget Request	Approp.	Budget Estimate
MEDICAL AND DENTAL READINESS	5,781	6,032	6,133	1,478
FORCE READINESS OPERATIONS SUPPORT	15,225	15,885	16,151	18,490
TRAINING AREA MANAGEMENT AND OPERATIONS	799	834	848	824
FORCE TRAINING SUPPORT	37,287	38,907	39,557	37,342
USAR FORCE READINESS SUPPORT ACTIVITIES	6,348	6,623	6,734	10,824
FORCE READINESS INTELLIGENCE SUPPORT	1,169	1,221	1,241	1,149
RESERVE READINESS SUPPORT	17,099	17,841	18,139	18,253
PROFESSIONAL AND SKILL PROGRESSION TRAINING	31,607	32,979	33,531	35,464
Total:	115,315	120,322	122,334	123,824

B. Reconciliation Summary:

	Change FY1998/FY1999
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Baseline Funding	120,322
Congressional Adjustments Distributed	2,012
Price Change	2,981
Functional Transfer	(4,726)
Program Changes	3,235
Current Estimate	123,824

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request..... \$120,322

Congressional Adjustments

Surface OPTEMPO..... \$2,019
SEC 8041 Contract Adv & Assist Serv..... (\$7)

Total Congressional Adjustments..... \$2,012

FY 1998 Current Estimate..... \$122,334

Price Growth..... \$2,981

Functional Program Transfers:

Inter Appropriation Transfers Out:

Army National Guard Ranges Transfer..... (\$3,648)
Transfers funds from Operation and Maintenance, Army Reserve to Operations
and Maintenance, Army National Guard (OMNG) for the modernization of ranges.

Army Review Boards Agency Transfer..... (\$136)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation
to the Operation and Maintenance, Army appropriation for all functions and
associated resources related to the Army Review Board Agency transfer.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

U.S. Army Readiness Group Transfer..... (\$942)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation
to the Operation and Maintenance, Army appropriation for elimination of Tri-Component
Funding for Active Component to Reserve Component Support Program.

Total Program Transfers Out..... \$ (4,726)

Program Changes:

Program Increases

Weapons of Mass Destruction..... \$5,080
Funding to implement the Reserve Component Weapons of Mass Destruction
response plan.

Total Program Increases..... \$5,080

Program Decreases

Medical and Dental Readiness..... (\$924)
Army decided to fund higher priority items.

OPTEMPO..... (\$921)
OPTEMPO resources were realigned to correspond with force
structure actions (activations, inactivations, conversions).

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Force Readiness Operations Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Program Decreases.....	(\$1,845)
Total Program Change.....	\$3,235
FY 1999 Budget Request	\$123,824

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	1,558	1,557	1,557	-
	1,285	1,286	1,286	-
AGR, End Strength, (Total)	2,843	2,843	2,843	-
Enlisted Officer	54	10	20	10
	26	2	3	1
Active Army, End Strength (Total)	80	12	23	11
Dept. of Army Civilians	469	436	421	(15)
Military Technicians	425	615	625	10
Civilian, Mil Tech & DAC, End Strength (Total)	894	1,051	1,046	(5)
Enlisted Officer	1,513	1,561	1,548	(13)
	1,221	1,347	1,276	(71)
AGR, Average Strength, (Total)	2,734	2,908	2,824	(84)
Enlisted Officer	73	47	15	(32)
	36	21	3	(18)
Active Army, Average Strength (Total)	109	68	18	(50)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Force Readiness Operations Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Dept. of Army Civilians	321	438	421	(17)
Military Technicians	597	599	625	26
Civilian, Mil Tech & DAC, FTEs (Total)	918	1,037	1,046	9

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Land Forces System Readiness

I. Description of Operations Financed:

Provides funding for organizational, direct support/general support (DS/GS) for centrally managed maintenance and support of the fixed wing aircraft fleet. Provides civilian pay and military support costs in support of analysis, design, programming, operation and maintenance of mission data processing facilities as well as costs of supplies, equipment and other costs necessary for the support of information management-mission data processing facilities.

II. Force Structure Summary:

This budget sub-activity resources the USAR fixed wing aircraft maintenance and land forces information management systems.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Land Forces System Readiness

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997 Actual	FY 1998		FY 1999 Budget Estimate
		Budget Request	Approp.	
LAND FORCES SYSTEM READINESS	40,794	17,264	17,264	13,757
Total:	40,794	17,264	17,264	13,757

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change FY1998/FY1999
17,264
-
244
(85)
(3,666)
13,757

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Land Forces System Readiness

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	\$17,264
FY 1998 Current Estimate.....	\$17,264
Price Growth.....	\$244

Functional Program Transfers:

Inter Appropriation Transfers Out:

Fort Hamilton Transfer.....	(\$85)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation to move command and control responsibility for Fort Hamilton from the United States Army Reserve Command to the Military District of Washington.	

Total Program Transfers Out.....	(\$85)
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Program Decreases

Land Forces System Readiness.....	(\$3,666)
Army decision to fund higher priority item.	

Total Program Decreases.....	(\$3,666)
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FY 1999 Budget Request.....	\$13,757
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Land Forces Systems Readiness

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Land Forces System Readiness

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Enlisted	4	4	4	-
Officer	15	15	15	-
AGR, End Strength, (Total)	19	19	19	-
Enlisted	4	4	4	-
Officer	15	15	15	-
AGR, Average Strength, (Total)	19	19	19	-

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness
Sub-Activity Group: Depot Maintenance

I. Description of Operations Financed:

Provides funding for depot level maintenance for the recovery, repair and return to combat forces of major equipment components and end items, as well as Test, Management, and Diagnostic Equipment (TMDE) support including medical TMDE. Depot maintenance is the USAR's strategic maintenance sustainment base fund and is the only source of supply and maintenance dollars for fully reconditioned/overhauled end-items. These end-items fill equipment shortages, modernize the force and ensure the equipment readiness within the USAR for the Army's warfighting CINCs. Provides for the overhaul and sustainment of aircraft, electronic equipment, calibration services and tactical vehicles. Accomplishes work on combat vehicles as identified by the Combat Vehicle Evaluation Teams. In addition, evaluates and supports maintenance on general support, construction equipment and cyclic maintenance on watercraft.

II. Force Structure Summary:

This budget sub-activity resources USAR depot maintenance, providing for the procurement of all repair parts, materials, components and services required for depot level repair and support of USAR equipment. This program supports the USAR tiered funding program in that FSPI and II units receive the first priority to ensure equipment and unit readiness.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Depot Maintenance

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	
DEPOT MAINTENANCE	47,498	41,366	41,366	41,366	47,342
Total:	47,498	41,366	41,366	41,366	47,342

Change
 FY1998/FY1999

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

41,366
 -
 1,816
 -
 4,160
 47,342

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Depot Maintenance

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	\$41,366
FY 1998 Current Estimate.....	\$41,366
Price Growth.....	\$1,816
Program Increases	
Depot Maintenance	\$4,160
Army decision to increase funding to decrease backlog.	
Total Program increases.....	\$4,160
FY 1999 Budget Request.....	\$47,342

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness
 Sub-Activity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Aircraft Overhauled	6	37	38
Combat Vehicles	0	0	10
Other (Communications-Electronics/ Watercraft; Engineer/Construction Equipment; Tactical Vehicles)	6,172	3,312	4,821
Calibration	39,900	20,000	44,000

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

I. Description of Operations Financed:

Provides funding for the USAR facilities and USAR operated installations required to train, maintain, deploy, recover, and reconstitute mobilization forces in support of the Total Army. Funds base operations/support costs including environmental compliance and conservation, pollution prevention, real property maintenance, base communications, and other activities vital to accomplishment of the base operations/support mission and maintaining adequate quality-of-life for our soldiers and their families. Land Forces Readiness Support consists of the sub-activities listed below.

BASE SUPPORT: Provides an installation infrastructure to support operations and maintain a quality-of-life for all soldiers and their families that use USAR operated facilities and support activities. This includes maintenance of material, transportation, supply, laundry and dry cleaning, food services, personnel support and administration for Army Reserve controlled installations, Regional Support Commands and Army Reserve Commands. Also includes the costs of leases, utilities and municipal services associated with the operation of USAR controlled facilities. Audio-visual and visual information support includes audio-visual and visual information support management, administration and operation of local, MACOM, Army-wide and joint service audio-visual activities. Base communications includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing USAR non-tactical communications support and services, terminal and switching facilities. Also includes communications support of annual training activities.

MAINTENANCE OF REAL PROPERTY: Supports minor construction and maintenance of USAR facilities. Also provides for maintenance and repair of buildings, structures, road, railroads and grounds and utility systems repair projects on USAR controlled installations, including two power projection platform installations, in support of America's Army.

UNIFIED COMMANDS: Provides USAR operational support to the CINC warfight.

MISCELLANEOUS ACTIVITIES: Provides operational support to special USAR activities when costs are not otherwise captured elsewhere. This includes costs for movement of supplies and equipment, to include delivery of new equipment to units (except first destination transportation), direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS) and commercial transportation of cargo via land and air under a government bill of lading.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

II. Force Structure Summary:

This budget activity resources the base operations support and the maintenance and repair of buildings, structures, grounds and roads for 821 U. S. Army Reserve Centers, 173 Area Maintenance Support Activities (AMSA), 24 Equipment Concentration Sites (ECS), 9 Regional Training Sites, 15 Aviation Support Facilities, 6 Installations and 4 Battle Projection Centers. It also provides for environmental and family programs.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

BUDGET ACTIVITY GROUP: LAND FORCES READINESS SUPPORT

BASE SUPPORT
MAINTENANCE OF REAL PROPERTY
UNIFIED COMMANDS
MISCELLANEOUS ACTIVITIES

	FY 1997 <u>Actual</u>	Budget Request	FY 1998		FY 1999 Budget <u>Estimate</u>
			<u>Approp.</u>	<u>Current Estimate</u>	
	251,168	315,474	315,474	315,474	305,760
	70,032	85,255	90,255	90,255	61,177
	99	106	106	106	107
	767	1,380	1,380	1,380	1,383
Total:	322,066	402,215	407,215	407,215	368,427

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
402,215
5,000
7,650
(9,622)
(36,816)
368,427

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request..... \$402,215

Congressional Adjustments

Real Property Maintenance..... \$5,000

Total Congressional Adjustments..... \$5,000

FY 1998 Current Estimate..... \$407,215

Price Growth..... \$7,650

Functional Program Transfers:

Inter Appropriation Transfers In:

a. Fort Dix to the U.S. Army Reserve Command Transfer.....	\$714
b. Base Communications Support Transfer.....	\$425
c. California Area Support Transfer.....	\$71

Total Program Transfers In..... \$1,210

Inter Appropriation Transfers Out:

a. Fort Hamilton Transfer	(\$10,732)
b. Fort Devens Army Community Services to U.S. Army Forces Command.....	(\$85)
c. Army Review Boards Agency Transfer.....	(\$15)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Total Program Transfers Out.....	(\$10,832)
Total Functional Program Transfers.....	(\$9,622)

Program Change:

Program Decreases

a. Utilities.....	(\$8,500)
b. Real Property Maintenance.....	(\$28,296)
c. Unified Commands.....	(\$1)
d. Miscellaneous Activities.....	(\$19)

Total Program Decreases.....	(\$36,816)
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FY 1999 Budget Request.....	\$368,427
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance/Supply of Installation Equipment (\$000)			
Military Average Strength	18,817	39,456	36,134
Civilian FTEs	0	0	0
	249	392	392
Number of Work Orders	88,000	90,000	96,000
B. Other Base Services (\$000)			
Military Average Strength	16,083	26,237	21,080
Civilian FTEs	0	0	0
	71	148	148
Number of Motor Vehicles, Total	3,744	3,744	3,852
(Owned)	0	0	0
(Leased)	3,744	3,744	3,852
Number of Miles Driven (000)	64,368	67,262	83,136

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Payments to GSA			
Standard Level User Charges (\$000)			
Leased Space (000 sq ft)	12,875	16,790	15,799
Recurring Reimbursements (\$000)	1,169	1,270	1,077
One-Time Reimbursements (\$000)			
D. Non-GSA Lease Payments for Space			
Rents - Non-GSA (\$000)			
Leased Space (000 sq ft)	10,859	13,693	12,866
Recurring Reimbursements (\$000)	2,165	1,905	1,890
One-Time Reimbursements (\$000)			
E. Other Engineering Support (\$000)			
Military Average Strength	82,381	77,471	68,843
Civilian FTEs	0	0	0
	276	460	460
Facilities Supported (000 sq ft)	1,117,247	1,117,247	1,117,247

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
F. Maintenance and Repair (\$000)			
Military Average Strength	65,723	84,487	54,296
Civilian FTEs	0	0	0
	194	189	185
Utilities (\$000)	5,029	7,407	8,519
Buildings (KSF)	49,250	52,452	52,452
Pavements (KSY)	26,584	34,125	34,125
Land (Acres)	137,510	167,550	167,550
Other Facilities (KSF)	36,212	35,889	35,889
Railroad Trackage (KLF)	94	105	105
Recurring Maintenance (\$000)	40,983	66,131	60,882
Major Repair (\$000)	1,763	4,616	2,715
Backlog of Maintenance and Repair	211,312	269,089	360,473
G. Minor Construction (\$000)			
Number of Projects	4,309	5,768	6,881
	318	318	278

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
H. Operation of Utilities (\$000)			
Military Average Strength	36,583	49,914	39,893
Civilian FTEs	0	0	0
	20	23	23
Electricity (KWH) (000)	558,168	568,178	568,178
Heating (MBTU)	1,978,423	2,045,421	2,045,421
Water, Plants, & Systems (000 gals)	1,457,498	1,457,498	1,457,498
Sewage & Waste Systems (000 gals)	1,036,594	1,065,595	1,065,595
Air Condition & Refrigeration (Kton)	19,341	20,336	19,336
I. Administration and Support (\$000)			
Military Average Strength	39,046	61,565	69,666
Civilian FTEs	0	0	0
	695	997	953
Number of Installations	5	6	6
J. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	175	175	173
U.S.Army Reserve Centers	837	832	821
U.S.Army Reserve Training Facilities	9	9	9
Equipment Concentration Sites	24	24	24
Aviation Support Facilities	15	15	15

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Dept. of Army Civilians	1,452	2,209	2,161	(48)
Civilian, Mil Tech & DAC, End Strength (Total)	1,452	2,209	2,161	(48)
Dept. of Army Civilians	1,505	2,209	2,161	(48)
Civilian, Mil Tech & DAC, FTEs (Total)	1,505	2,209	2,161	(48)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

I. Description of Operations Financed:

BASE OPERATIONS: Provides funding for an installation infrastructure to support operations and maintain a quality-of-life for all soldiers and their families that use USAR operated facilities and support activities. This includes maintenance of material, transportation, supply, laundry and dry cleaning, food services, personnel support and administration for Army Reserve controlled installations, Regional Support Commands and Army Reserve Commands. Also includes the costs of leases, utilities and municipal services associated with the operation of USAR controlled facilities.

UTILITIES AND OTHER ENGINEERING SERVICES: Provides for the operation of utilities (electricity, water, sewage, heating fuels, air conditioning w/cold storage units), and other engineering support (custodial, entomology, recycling, refuse collection, snow and ice removal and fire protection).

ENVIRONMENTAL COMPLIANCE: Includes direct costs required to comply with applicable environmental laws and regulations. Applies to manpower, training, contracts and the associated costs specifically identified and measurable to environmental compliance, pollution prevention and conservation. These funds include hazardous waste management to include travel, supplies, permits, fees, support equipment, service and construction contracts. These funds are also for spill contingency and response actions, radon and asbestos hazards identifications and abatement, and environmental audits and planning.

BASE COMMUNICATIONS: Includes installation, operation, maintenance, augmentation, modification, rehabilitation and leasing USAR non-tactical communications support and services, terminal and switching facilities. Also includes communications support of annual training activities.

II. Force Structure Summary:

This budget sub-activity resources the base support for the operation of 821 U. S. Army Reserve Centers, 173 Area Maintenance Support Activities (AMSA), 24 Equipment Concentration Sites (ECS), 9 Regional Training Sites, 15 Aviation Support Facilities, 6 Installations and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

FAMILY CENTERS (ARMY RESERVE COMMUNITY SERVICES)
ENVIRONMENTAL CONSERVATION
POLLUTION PREVENTION
ENVIRONMENTAL COMPLIANCE (ECAP)
REAL PROPERTY SERVICES
AUDIOVISUAL & VISUAL INFO PRODUCTION, ACQUISITION
BASE COMMUNICATIONS
BASOPS (Minus)

FY 1997	Actual	Budget Request	FY 1998		FY 1999 Budget Estimate
			Approp.	Current Estimate	
	1,689	1,830	1,830	1,830	1,906
	2,134	700	700	700	591
	1,594	1,639	1,639	1,639	2,641
	32,139	26,333	26,333	26,333	21,972
	83,097	98,713	98,713	98,713	86,764
	3,537	3,040	3,040	3,040	250
	32,993	25,378	25,378	25,378	28,323
	93,985	157,841	157,841	157,841	163,313
Total:	251,168	315,474	315,474	315,474	305,760

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
315,474
-
6,108
(7,322)
(8,500)
305,760

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$315,474
FY 1998 Current Estimate.....	\$315,474
Price Growth.....	\$6,108

Functional Program Transfers:

Inter Appropriation Transfers In:

Fort Dix to the U.S. Army Reserve Command Transfer.....	\$714
Transfers resources from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation to support pay of the 18 Fort Dix residual engineer civilian manpower transferred from U.S. Army Forces Command to the U.S. Army Reserve.	

Base Communications Support Transfer.....	\$425
Transfers funds from the Operation and Maintenance, Army appropriation Budget Activity 4 (Administrative and Service-Wide Activities) to the Operation and Maintenance, Army Reserve appropriation for base communications support for Office, Chief, Army Reserve (OCAR) due to establishment of OCAR as a separate Operating Agency.	

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

California Area Support Transfer.....	\$71
Transfers funds from the Operation and Maintenance, Army appropriation to the Operation and Maintenance, Army Reserve appropriation for Base Realignment and Closure (BRAC) activities. Funding transfer supports the movement of BRAC activities in Southern California which transfer to the U.S. Army Reserve Command.	
Total Program Transfers In.....	\$1,210

Inter Appropriation Transfers Out:

Fort Hamilton Transfer	(\$8,432)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation to move command and control responsibility for Fort Hamilton from the United States Army Reserve Command to the Military District of Washington.	
Fort Devens Army Community Services to U.S. Army Forces Command.....	(\$85)
Restores funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation for the support of the Army Community Services program for Active Component soldiers remaining as part of the enclave. These funds were inadvertently transferred to the Army Reserve Command.	

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Army Review Boards Agency Transfer..... (\$15)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation
to the Operation and Maintenance, Army appropriation for all functions and
associated resources related to the Army Review Board Agency transfer.

Total Program Transfers Out.....	(\$8,532)
Total Functional Transfers.....	(\$7,322)
Program Decreases	
Utilities.....	(\$8,500)
This decrease is attributed to efficiencies realized in the USAR utilities program.	
Total Program Decreases.....	(\$8,500)
FY 1999 Budget Request.....	\$305,760

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance/Supply of Installation Equipment (\$000)			
Military Average Strength	18,817	39,456	36,134
Civilian FTEs	0	0	0
	249	392	392
Number of Work Orders	88,000	90,000	96,000
 B. Other Base Services (\$000)			
Military Average Strength	16,083	26,237	21,080
Civilian FTEs	0	0	0
	71	148	148
Number of Motor Vehicles, Total	3,744	3,744	3,852
(Owned)	0	0	0
(Leased)	3,744	3,744	3,852
Number of Miles Driven (000)	64,368	67,262	83,136

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
C. Payments to GSA			
Standard Level User Charges (\$000)			
Leased Space (000 sq ft)	12,875	16,790	15,779
Recurring Reimbursements (\$000)	1,169	1,270	1,077
One-Time Reimbursements (\$000)			
D. Non-GSA Lease Payments for Space			
Rents - Non-GSA (\$000)			
Leased Space (000 sq ft)	10,859	13,693	12,866
Recurring Reimbursements (\$000)	2,165	1,905	1,890
One-Time Reimbursements (\$000)			
E. Other Engineering Support (\$000)			
Military Average Strength	82,381	77,471	68,843
Civilian FTEs	0	0	0
	276	460	460
Facilities Supported (000 sq ft)	1,117,247	1,117,247	1,117,247

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
F. Operation of Utilities (\$000)			
Military Average Strength	36,583	49,914	39,893
Civilian FTEs	0	0	0
	20	23	23
Electricity (KWH) (000)	558,168	568,178	568,178
Heating (MBTU)	1,978,423	2,045,421	2,045,421
Water, Plants, & Systems (000 gals)	1,457,498	1,457,498	1,457,498
Sewage & Waste Systems (000 gals)	1,036,594	1,065,595	1,065,595
Air Condition & Refrigeration (Kton)	19,341	20,336	19,336
G. Administration and Support (\$000)	39,046	61,565	69,666
Military Average Strength	0	0	0
Civilian FTEs	695	997	953
Number of Installations	5	6	6
H. Activities, Centers and Facilities (Number)			
Area Maintenance Support Activities	175	175	173
U.S.Army Reserve Centers	837	832	821
U.S.Army Reserve Training Facilities	9	9	9
Equipment Concentration Sites	24	24	24
Aviation Support Facilities	15	15	15

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Base Support

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Dept. of Army Civilians	1,258	2,020	1,976	(44)
Civilian, Mil Tech & DAC, End Strength (Total)	1,258	2,020	1,976	(44)
Dept. of Army Civilians	1,311	2,020	1,976	(44)
Civilian, Mil Tech & DAC, FTEs (Total)	1,311	2,020	1,976	(44)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Maintenance of Real Property

I. Description of Operations Financed:

MAINTENANCE AND REPAIR (RPM), ARMY RESERVE: Provides for the maintenance and repair of real property in all facility categories. Includes the Annual Recurring Requirements (ARR) needed to keep facilities in serviceable condition and to prevent premature deterioration of the physical plant. The ARR consists of scheduled work such as painting and roofing, minor repairs such as fixing electrical outlets, plumbing fixtures, or air conditioning units and preventive maintenance. Also provides for maintenance and repair of buildings, structures, road, railroads and grounds and utility systems repair projects on USAR controlled installations which include two power projection platforms.

MINOR CONSTRUCTION (RPM), ARMY RESERVE: Finances the erection, installation or assembly of new real property facilities, or the addition or conversion of an existing real property when life, health and safety project costs are less than \$1,000,000 and all other minor construction projects with a maximum cost of \$500,000.

II. Force Structure Summary:

This budget sub-activity resources for maintenance and repair of buildings, structures, grounds and roads for 821 U. S. Army Reserve Centers, 173 Area Maintenance Support Activities (AMSA), 24 Equipment Concentration Sites (ECS), 9 Regional Training Sites, 15 Aviation Support Facilities, 6 Installations and 4 Battle Projection Centers.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

MINOR CONSTRUCTION (RPM)
MAINTENANCE AND REPAIR (RPM)

	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
	4,309	5,768	5,768	5,768	6,881
	65,723	79,487	84,487	84,487	54,296
Total:	70,032	85,255	90,255	90,255	61,177

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
85,255
5,000
1,518
(2,300)
(28,296)
61,177

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request..... \$85,255

Congressional Adjustments

Real Property Maintenance..... \$5,000

Total Congressional Adjustments..... \$5,000

FY 1998 Current Estimate..... \$90,255

Price Growth..... \$1,518

Functional Program Transfers:

Inter Appropriation Transfers Out:

Fort Hamilton Transfer..... (\$2,300)

Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation to move command and control responsibility for Fort Hamilton from the United States Army Reserve Command to the Military District of Washington.

Total Program Transfers Out..... (\$2,300)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness Support
 Sub-Activity Group: Maintenance of Real Property

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

Real Property Maintenance..... (\$28,296)
 Army decided to fund higher priority items.

Total Program Decreases..... (\$28,296)

FY 1999 Budget Request..... \$61,177

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Maintenance of Real Property

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Maintenance and Repair (\$000)			
Military Average Strength	65,723	84,487	54,296
Civilian FTEs	0	0	0
	194	189	185
Utilities (\$000)	5,029	7,407	8,519
Buildings (KSF)	49,250	52,452	52,452
Pavements (KSY)	26,584	34,125	34,125
Land (Acres)	137,510	167,550	167,550
Other Facilities (KSF)	36,212	35,889	35,889
Railroad Trackage (KLF)	94	105	105
Recurring Maintenance (\$000)	40,983	66,131	60,882
Major Repair (\$000)	1,763	4,616	2,715
Backlog of Maintenance and Repair	211,312	269,089	360,473
B. Minor Construction (\$000)	4,309	5,768	6,881
Number of Projects	318	318	278

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Maintenance of Real Property

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Dept. of Army Civilians	194	189	185	(4)
Civilian, Mil Tech & DAC, End Strength (Total)	194	189	185	(4)
Dept. of Army Civilians	194	189	185	(4)
Civilian, Mil Tech & DAC, FTEs (Total)	194	189	185	(4)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Unified Commands

I. Description of Operations Financed:

Provides funding for USAR operational support for CINC support requirements.

II. Force Structure Summary:

This budget sub-activity provides resources for the use of USAR units and personnel to support CINC activities such as deployment planning, exercise scheduling, and training oversight of USAR personnel and units supporting day to day CINC missions.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness Support
 Sub-Activity Group: Unified Commands

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

UNIFIED COMMANDS

	FY 1997		FY 1998		FY 1999	
	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	<u>Budget Estimate</u>	<u>Estimate</u>
	99	106	106	106	107	107
Total:	99	106	106	106	107	107

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change FY1998/FY1999
106
-
2
-
(1)
107

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Unified Commands

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$106
FY 1998 Current Estimate.....	\$106
Price Growth.....	\$2
Program Decreases	
Unified Commands.....	(\$1)
Small decrease for Unified Commands.	
Total Program Decreases.....	(\$1)
FY 1999 Budget Request.....	\$107

DPEARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Unified Commands

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

V. Personnel Summary:

This Budget Sub-Activity Group has no personnel associated with it.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Miscellaneous Activities

I. Description of Operations Financed:

Provides funding for the operations support to special USAR activities when costs are not otherwise captured elsewhere. This includes costs for movement of supplies and equipment, to include delivery of new equipment to units (except first destination transportation), direct equipment redistribution, Table of Organization and Equipment (TOE) equipment moves on direct unit Permanent Change of Station (PCS) and commercial transportation of cargo via land and air under a government bill of lading.

II. Force Structure Summary:

This budget sub-activity provides resources for the transportation of supplies and equipment to units, except first destination transportation.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Miscellaneous Activities

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

SECOND DESTINATION TRANSPORTATION

	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
	767	1,380	1,380	1,380	1,383
Total:	767	1,380	1,380	1,380	1,383

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

Change FY1998/FY1999
1,380
-
22
-
(19)
1,383

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Land Forces Readiness Support
 Sub-Activity Group: Miscellaneous Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$1,380
FY 1998 Current Estimate.....	\$1,380
Price Growth.....	\$22
Program Decreases	
Miscellaneous Activities.....	(\$19)
Small decrease in Second Destination Transportation.	
Total Program Decreases.....	(\$19)
FY 1999 Budget Request.....	\$1,383

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Land Forces Readiness Support
Sub-Activity Group: Miscellaneous Activities

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity Group level.

V. Personnel Summary:

This Budget Sub-Activity has no personnel associated with it.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for full-time military recruiting and retention force to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of vehicles and other miscellaneous support for local recruiting campaigns. Provides for compensation and benefits for civilian recruiting personnel.

ADVERTISING ACTIVITIES: Costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies and information management support.

II. Force Structure Summary:

This budget sub-sub-activity resources the USAR military recruiting and retention program.

NOTE: MOVED TO BUDGET ACTIVITY 4, ADMINISTRATION & SERVICE-WIDE ACTIVITIES, EFFECTIVE FY 1998.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
 Budget Activity Group: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

BUDGET ACTIVITY GROUP: RECRUITING & ADVERTISING
 RECRUITING & PERS READINESS STR MGMT ACTIVITIES
 ADVERTISING ACTIVITIES

	FY 1997		FY 1998		FY 1999 Budget Estimate
	<u>Actual</u>	<u>Budget Request</u>	<u>Approp.</u>	<u>Current Estimate</u>	
	23,010	-	-	-	-
	22,875				
Total:	45,885	-	-	-	-

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change
 FY1998/FY1999

-
 -
 -
 -
 -
 -

NOTE: MOVED TO BUDGET ACTIVITY 04, ADMINISTRATION AND SERVICE-WIDE ACTIVITIES, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases: Not Applicable

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

Recruiting	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Non-Prior Service	14,994	0	0
Prior Service	34,075	0	0
Total Number of Accessions:	49,069	0	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Operating Forces
Budget Activity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Enlisted	1,772	-	-	-
Officer	130	-	-	-
AGR, End Strength, (Total)	1,902	-	-	-
Dept. of Army Civilians	108	-	-	-
Civilian, Mil Tech & DAC, End Strength (Total)	108	-	-	-
Enlisted	1,720	-	-	-
Officer	124	-	-	-
AGR, Average Strength, (Total)	1,844	-	-	-
Dept. of Army Civilians	106	-	-	-
Civilian, Mil Tech & DAC, FTEs (Total)	106	-	-	-

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, automation, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems, and other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and the Army Reserve Personnel Command (ARPERSCOM).

ARMY RESERVE PERSONNEL COMMAND (ARPERSCOM): In May 1996, Army Reserve personnel management changed from a branch functional area-based system to one organized by regional teams, with the consolidation of the Army Reserve Personnel Center (ARPERCEN) and the Full Time Support Management Directorate. The result of this consolidation is the establishment of a new Army Reserve Personnel Command (ARPERSCOM) in St. Louis, MO to replace ARPERCEN effective October 1998.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the war-fighting Commanders-in-Chief (CINC).

PERSONNEL/FINANCIAL ADMINISTRATION: Provides for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

RECRUITING AND ADVERTISING: Provides for recruiting and retention personnel support, advertising activities to support the procurement and retention of military personnel in the USAR and the National Committee for Employer Support of the Guard and Reserve (NCESGR).

INFORMATION MANAGEMENT: Provides funding for automation support and services, records management, printing and reproduction, publications and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

II. Force Structure Summary:

This budget activity resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES					
ADMINISTRATION & SERVICE-WIDE ACTIVITIES	113,122	135,997	135,997	135,997	140,146
Total:	113,122	135,997	135,997	135,997	140,146

B. Reconciliation Summary:

	Change FY1998/FY1999
Baseline Funding	135,997
Congressional Adjustments Distributed	-
Price Change	2,951
Functional Transfer	(695)
Program Changes	1,893
Current Estimate	140,146

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$135,997
FY 1998 Current Estimate.....	\$135,997
Price Growth.....	\$2,951

Functional Program Transfers:

Inter Appropriation Transfers Out:

a. Army Review Boards Agency Transfer.....	(\$695)
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Total Program Transfers Out.....	(\$695)
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Program Change:

Program Increases

a. Information Management	\$3,267
b. Recruiting, Retention, Advertising.....	\$3,149

Total Program Increases.....	\$6,416
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Staff Management Personnel/Travel..... (\$1,123)
b. Personnel Administration..... (\$3,400)

Total Program Decreases..... (\$4,523)

Total Program Change..... \$1,893

FY 1999 Budget Request..... \$140,146

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

IV. Performance Criteria and Evaluation:

Records Maintenance			
Individual Mobilization Augmentees (IMA) Supported			
Individual Ready Reserve (IRR) Supported			
Total Records Maintained			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	9,628	6,148	6,228
	273,298	270,551	257,951
	3,370,000	3,370,000	3,370,000

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	708	2,409	2,409	-
	623	753	753	-
AGR, End Strength, (Total)	1,331	3,162	3,162	-
Enlisted Officer	9	14	13	(1)
	44	65	64	(1)
Active Army, End Strength (Total)	53	79	77	(2)
Dept. of Army Civilians	1,155	1,291	1,293	2
Civilian, Mil Tech & DAC, End Strength (Total)	1,155	1,291	1,293	2
Enlisted Officer	687	2,416	2,395	(21)
	592	789	747	(42)
AGR, Average Strength, (Total)	1,279	3,205	3,142	(63)
Enlisted Officer	13	14	14	-
	62	67	65	(2)
Active Army, Average Strength (Total)	75	81	79	(2)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Dept. of Army Civilians	1,319	1,286	1,309	23
Civilian, Mil Tech & DAC, FTEs (Total)	1,319	1,286	1,309	23

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

I. Description of Operations Financed:

OFFICE, CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, automation, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, and automated systems, and other information mission area support in such functional areas as program and financial management, force costing, and unit equipment management, for OCAR and the Army Reserve Personnel Command (ARPERSCOM).

ARMY RESERVE PERSONNEL COMMAND (ARPERSCOM): In May 1996, Army Reserve personnel management changed from a branch functional area-based system to one organized by regional teams, with the consolidation of the Army Reserve Personnel Center (ARPERCEN) and the Full Time Support Management Directorate. The result of this consolidation is the establishment of a new Army Reserve Personnel Command (ARPERSCOM) in St. Louis, MO to replace ARPERCEN effective October 1998.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to organize, train, and prepare USAR units for mobilization missions in support of the war-fighting Commanders-in-Chief (CINC).

PERSONNEL/FINANCIAL ADMINISTRATION: Provides for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel.

RECRUITING AND ADVERTISING: Provides for recruiting and retention personnel support, advertising activities to support the procurement and retention of military personnel in the USAR and the National Committee for Employer Support of the Guard and Reserve (NCESGR).

INFORMATION MANAGEMENT: Provides funding for automation support and services, records management, printing and reproduction, publications and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

II. Force Structure Summary:

This budget activity resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
BUDGET ACTIVITY GROUP: ADMINISTRATION & SERVICE-WIDE ACTIVITIES					
STAFF MANAGEMENT HEADQUARTERS	33,837	27,894	27,894	27,894	27,465
INFORMATION MANAGEMENT	30,916	20,033	20,033	20,033	23,601
PERSONNEL/FINANCIAL ADMINISTRATION	48,369	50,196	50,196	50,196	47,327
RECRUITING & ADVERTISING	-	37,874	37,874	37,874	41,753
Total:	113,122	135,997	135,997	135,997	140,146

Change
FY1998/FY1999

135,997
-
2,951
(695)
1,893
140,146

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$135,997
FY 1998 Current Estimate.....	\$135,997
Price Growth.....	\$2,951

Functional Program Transfers:

Inter Appropriation Transfers Out:

a. Army Review Boards Agency Transfer.....	(\$695)
Total Program Transfers Out.....	(\$695)

Program Change:

Program Increases

a. Information Management	\$3,267
b. Recruiting, Retention, Advertising.....	\$3,149
Total Program Increases.....	\$6,416

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Decreases

a. Staff Management Personnel/Travel.....	(\$1,123)
b. Personnel Administration.....	(\$3,400)

Total Program Decreases.....	(\$4,523)
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Total Program Change.....	\$1,893
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FY 1999 Budget Request.....	\$140,146
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

<u>IV. Performance Criteria and Evaluation:</u>			
Records Maintenance		<u>FY 1997</u>	<u>FY 1998</u>
Individual Mobilization Augmentees (IMA) Supported		9,628	6,148
Individual Ready Reserve (IRR) Supported		273,298	270,551
Total Records Maintained		3,370,000	3,370,000

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Enlisted Officer	708	2,409	2,409	-
	623	753	753	-
AGR, End Strength, (Total)	1,331	3,162	3,162	-
Enlisted Officer	9	14	13	(1)
	44	65	64	(2)
Active Army, End Strength (Total)	53	79	77	(2)
Dept. of Army Civilians	1,155	1,291	1,293	2
Civilian, Mil Tech & DAC, End Strength (Total)	1,155	1,291	1,293	2
Enlisted Officer	687	2,416	2,395	(21)
	592	789	747	(42)
AGR, Average Strength, (Total)	1,279	3,205	3,142	(63)
Enlisted Officer	13	14	14	-
	62	67	65	(2)
Active Army, Average Strength (Total)	75	81	79	(2)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
 Budget Activity Group: Administration and Service-Wide Activities

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Dept. of Army Civilians	1,319	1,286	1,309	23
Civilian, Mil Tech & DAC, FTEs (Total)	1,319	1,286	1,309	23

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Staff Management Headquarters

I. Description of Operations Financed:

OFFICE CHIEF, ARMY RESERVE (OCAR): The Headquarters, Department of the Army Staff Agency responsible for the overall planning and policy coordination for the Army Reserve. Included in this responsibility are the functions of personnel management, logistics, operations and training, mobilization planning, and resource management for the three USAR appropriations. This request provides for civilian salaries, travel support for full-time staff, automated systems, and other information mission area support in such functional areas as program and financial management, force costing, unit equipment management.

UNITED STATES ARMY RESERVE COMMAND (USARC): The USARC is a major subordinate command that commands, controls and supports assigned USAR units. Its mission is to command, organize, train, and prepare USAR units for mobilization missions in support of the War-fighting Commanders-in-Chief(CINC).

II. Force Structure Summary:

This budget activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training, training support, readiness evaluations, current operations, Military Support to Civil Authorities (MSCA), public affairs, and community relations functions.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
 Budget Activity Grp: Admin and Service-Wide Activities
 Sub-Activity Grp: Staff Management HQs

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

FIELD ACTIVITIES, PUBLIC AFFAIRS
 STAFF MANAGEMENT HEADQUARTERS

	FY 1997 Actual	FY 1998		FY 1999 Budget Estimate
		Budget Request	Approp. Estimate	
	74	118	118	162
	33,763	27,776	27,776	27,303
Total:	33,837	27,894	27,894	27,465

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments Distributed
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

Change FY1998/FY1999
27,894
-
694
-
(1,123)
27,465

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Staff Management HQs

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$27,894
FY 1998 Current Estimate.....	\$27,894
Price Growth.....	\$694
Program Decreases	
Staff Management Personnel/Travel.....	(\$1,123)
Decrease reflects management headquarters downsizing initiatives by the Army Reserve.	
Total Program Decreases.....	(\$1,123)
FY 1999 Budget Request.....	\$27,465

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Staff Management HQs

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Staff Management HQs

V. Personnel Summary:

	FY 1997	FY 1998	FY 1999	Change FY 1998/FY 1999
Enlisted Officer	346	346	346	-
	353	353	353	-
AGR, End Strength, (Total)	699	699	699	-
Enlisted Officer	9	14	13	(1)
	44	65	64	(1)
Active Army, End Strength (Total)	53	79	77	(2)
Dept. of Army Civilians	346	360	361	1
Civilian, Mil Tech & DAC, End Strength (Total)	346	360	361	1
Enlisted Officer	336	347	344	(3)
	335	370	350	(20)
AGR, Average Strength, (Total)	671	717	694	(23)
Enlisted Officer	13	14	14	-
	62	67	65	(2)
Active Army, Average Strength (Total)	75	81	79	(2)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
 Budget Activity Grp: Admin and Service-Wide Activities
 Sub-Activity Grp: Staff Management HQs

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change</u> <u>FY 1998/FY 1999</u>
Dept. of Army Civilians	431	362	361	(1)
Civilian, Mil Tech & DAC, FTEs (Total)	431	362	361	(1)

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Information Management

I. Description of Operations Financed:

Provides funding for automation support and services, records management, printing and reproduction, publication and postal program management. Includes funding for civilian manpower, military support costs and related costs incurred in the process of analysis, design, programming, operations, and maintenance of computer systems that provide automation support.

II. Force Structure Summary:

This budget activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives and information management requirements.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Group: Admin and Service-Wide Activities
Sub-Activity Group: Information Management

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999 Budget Estimate
	Actual	Budget Request	Approp.	Current Estimate	
INFORMATION MANAGEMENT	30,916	20,033	20,033	20,033	23,601
Total:	30,916	20,033	20,033	20,033	23,601

Change
FY 1998/FY 1999

20,033
-
313
(12)
3,267
23,601

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments Distributed
Price Change
Functional Transfer
Program Changes
Current Estimate

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
 Budget Activity Group: Admin and Service-Wide Activities
 Sub-Activity Group: Information Management

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$20,033
FY 1998 Current Estimate.....	\$20,033
Price Growth.....	\$313

Functional Program Transfers:

Inter Appropriation Transfers Out:

Army Review Boards Agency Transfer..... (\$12)
 Transfers funds from the Operation and Maintenance, Army Reserve appropriation
 to the Operation and Maintenance, Army appropriation for all functions and
 associated resources related to the Army Review Board Agency transfer.

Total Program Transfers Out..... (\$12)

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
 Budget Activity Group: Admin and Service-Wide Activities
 Sub-Activity Group: Information Management

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

Program Increases

Information Management..... \$3,267

Program increases reflect the consolidation of the core maintenance funding associated with the USAR headquarters and field level systems. This consolidation will provide maintenance for ARPERSCOM Personnel System (TARPS); the migration of SIDPERS-USAR in to the TAPDBR/CLAS environment; the integration of the USAR personnel management functions in support of the Total Army Personnel Architecture; and personnel management functionally in to HQDA and DOD personnel management initiatives.

Total Program Increases..... \$3,267

FY 1999 Budget Request..... \$23,601

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Information Management

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

V. Personnel Summary:

This Budget Activity Group has no personnel associated with it.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Personnel/Financial Administration

I. Description of Operations Financed:

Provides for personnel, rentals, supplies and services for personnel administrative services to USAR Troop Units and the Individual Ready Reserve. This activity includes the automated systems which project USAR training requirements and determines the allocation and reservation of training spaces at Army service schools for the Military Occupational Specialty (MOS) training of USAR personnel. This request also provides for the Office Chief, Army Reserve (OCAR) and the Army Reserve Personnel Command (ARPERSCOM).

In May 1996, Army Reserve personnel management changed from a branch functional area-based system to one organized by regional teams, with the consolidation of the Army Reserve Personnel Center (ARPERCEN) and the Full Time Support Management Directorate. The result of this consolidation is the establishment of a new Army Reserve Personnel Command (ARPERSCOM) in St. Louis, MO to replace ARPERCEN effective October 1998. Complementing the change to a personnel command, ARPERCEN is implementing the Personnel Electronic Record Management System, which converts paper and microfiche records to a modern electronic system with increased efficiency. This consolidation will enhance readiness through the following functions:

1. Maintain a quality force that will receive high resource priority.
2. Program the proper mix of resources to support attainment of USAR enlisted accession goals.
3. Recruit and retain quality personnel.
4. Fully man the USAR with correct grade, skill and experience level.
5. Program and adequately fund military manpower levels, consistent with DPG, as a high priority.
6. Provide military personnel management, administrative personnel services and individual training management for USAR soldiers.

II. Force Structure Summary:

This budget activity group resources those activities that provide policy guidance, command and control, training, supervision, and administrative support for accomplishing US Army Reserve training and readiness objectives, public affairs and community relations functions.

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
 Budget Activity Grp: Admin and Service-Wide Activities
 Sub-Activity Grp: Personnel/Financial Admin

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout

PERSONNEL/FINANCIAL ADMINISTRATION

	FY 1997 Actual	FY 1998		FY 1999 Budget Estimate
		Budget Request	Approp. Estimate	
	48,369	50,196	50,196	47,327
Total:	48,369	50,196	50,196	47,327

B. Reconciliation Summary:

Baseline Funding	Change FY1998/FY1999
Congressional Adjustments Distributed	50,196
Price Change	1,214
Functional Transfer	(683)
Program Changes	(3,400)
Current Estimate	47,327

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Personnel/Financial Admin

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 President's Budget Request.....	\$50,196
FY 1998 Current Estimate.....	\$50,196
Price Growth.....	\$1,214

Functional Program Transfers:

Inter Appropriation Transfers Out:

Army Review Boards Agency Transfer.....	(\$683)
Transfers funds from the Operation and Maintenance, Army Reserve appropriation to the Operation and Maintenance, Army appropriation for all functions and associated resources related to the Army Review Board Agency transfer.	

Total Program Transfers Out.....	(\$683)
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Program Decreases

Personnel Administration.....	(\$3,400)
Decrease reflects management headquarters downsizing initiative, which includes the reengineering of the Army Reserve Personnel Center to the Army Reserve Personnel Command and a function transfer.	

Total Program Decreases.....	(\$3,400)
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FY 1999 Budget Request.....	\$47,327
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DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activities Grp: Personnel/Financial Admin

IV. Performance Criteria and Evaluation Summary:

Performance Criteria and Evaluation data appear at the Budget Activity/Budget Activity Group level.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Personnel/Financial Admin

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted Officer	362	362	362	-
	270	270	270	-
AGR, End Strength, (Total)	632	632	632	-
Dept. of Army Civilians	809	822	822	-
Civilian, Mil Tech & DAC, End Strength (Total)	809	822	822	-
Enlisted Officer	351	363	360	(3)
	257	283	268	(15)
AGR, Average Strength, (Total)	608	646	628	(18)
Dept. of Army Civilians	888	815	838	23
Civilian, Mil Tech & DAC, FTEs (Total)	888	815	838	23

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Administration and Service-Wide Activities
Budget Activity Group: Administration and Service-Wide Activities
Sub-Activity Group: Recruiting and Advertising

I. Description of Operations Financed:

RECRUITING AND PERSONNEL READINESS STRENGTH MANAGEMENT ACTIVITIES: Provides operational support for full-time military recruiting and retention force to include local and TDY travel; reimbursement for actual out-of-pocket expenses for production recruiters; transportation, meals and lodging for applicants being processed at Military Entrance Processing Stations (MEPS); GSA lease of vehicles and other miscellaneous support for local recruiting campaigns. Provides for compensation and benefits for civilian recruiting personnel.

ADVERTISING ACTIVITIES: Costs specifically identified and measurable to the design and implementation of advertising campaigns for both paid and non-paid media, and the purchase of advertising time/space in any media, with the expressed purpose of stimulating interest in entering/continuing in the USAR. Includes resources for all advertising programs designed to support the procurement and/or retention of military personnel in the USAR, regardless of procurement source.

NATIONAL COMMITTEE FOR EMPLOYER SUPPORT OF THE GUARD AND RESERVE (NCESGR): Established to develop understanding of the National Guard and US Army Reserve, and to enlist the support of American employers in the development of personnel policies and practices which will encourage employee participation in Guard and Reserve programs. Resources provide civilian pay, travel, advertising, mail distribution, maintenance of exhibits, supplies, and information management support.

II. Force Structure Summary:

This budget sub-activity group resources the USAR military recruiting and retention program.

NOTE: MOVED FROM BUDGET ACTIVITY 1, OPERATING FORCES, EFFECTIVE FY 1998.

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

A. Activity Breakout	FY 1997		FY 1998		FY 1999	
	Actual	Budget Request	Approp.	Current Estimate	Budget Estimate	
RECRUITING & PERS READINESS STR MGMT ACTIVITIES	-	26,991	26,991	26,991	25,132	
ADVERTISING ACTIVITIES		10,883	10,883	10,883	16,621	
Total:	-	37,874	37,874	37,874	41,753	

B. Reconciliation Summary:		Change FY1998/FY1999
Baseline Funding		37,874
Congressional Adjustments Distributed		-
Price Change		730
Functional Transfer		-
Program Changes		3,149
Current Estimate		41,753

NOTE: MOVED FROM BUDGET ACTIVITY 01, OPERATING FORCES, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub-Activity Grp: Recruiting and Advertising

III. Financial Summary (O & M: \$ in Thousands):

C. Reconciliation: Increases and Decreases:

FY 1998 Budget Request.....	\$37,874
FY 1998 Current Estimate.....	\$37,874
Price Growth.....	\$730
Program Increases	
Recruiting, Retention, Advertising.....	\$3,149
Increase is to enhance recruiting efforts for maintaining a quality force.	
Total Program Increases.....	\$3,149
FY 1999 Budget Request.....	\$41,753

NOTE: MOVED FROM BUDGET ACTIVITY 01, MISSION OPERATIONS, EFFECTIVE FY 1998

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service Wide Activities
 Budget Activity Grp: Admin and Service-Wide Activities
 Sub-Activity Grp: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Recruiting			
Non-Prior Service	0	18,107	18,951
Prior Service	0	29,853	30,655
Total Number of Accessions:	0	47,960	49,606

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Budget Activity: Admin and Service-Wide Activities
Budget Activity Grp: Admin and Service-Wide Activities
Sub- Activity Grp: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY 1998/FY 1999</u>
Enlisted	-	1,701	1,701	-
Officer	-	130	130	-
AGR, End Strength, (Total)	-	1,831	1,831	-
Dept. of Army Civilians	-	109	110	1
Civilian, Mil Tech & DAC, End Strength (Total)	-	109	110	1
Enlisted	-	1,706	1,691	(15)
Officer	-	136	129	(7)
AGR, Average Strength, (Total)	-	1,842	1,820	(22)
Dept. of Army Civilians	-	109	110	1
Civilian, Mil Tech & DAC, FTEs (Total)	-	109	110	1

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Summary

Part I - Funded Requirements:

	FY 1997 Funded Requirements Units \$M	FY 1998 Funded Requirements Units \$M	FY 1999 Funded Requirements Units \$M
Aircraft			
Airframe Maintenance	6 2.77	37 12.38	38 14.90
Engine Maintenance	0.00	0.00	0.00
Other Maintenance	0.00	0.00	0.00
Combat Vehicles			
Vehicle Overhaul	0 0.00	0 0.00	10 3.00
Other Maintenance	0.00	0.00	0.00
Other Maintenance			
Missile Maintenance	0.00	0.00	0.00
Software Maintenance	0.00	0.00	0.00
Ordnance Maintenance	0.00	0.00	0.00
Other End Item Maintenance	0.00	0.00	0.00
Depot-Level Repairable Maintenance	0.00	0.00	0.00
COMMEL	2395 1.30	2395 1.05	3800 2.05
Other Maintenance	2,919 43.43	20,919 27.94	44,973 27.39
TOTAL	5,320 47.50	23,351 41.37	48,821 47.34
Percent Funded	53%	45%	52%
Percent Funded FSP 1 & 2	54%	49%	61%

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Summary

Part II - Deferred Requirements:

	FY 1997		FY 1998		FY 1999	
	Deferred		Deferred		Deferred	
	Requirements		Requirements		Requirements	
	Units	\$M	Units	\$M	Units	\$M
Aircraft						
Airframe Maintenance	31	14.50	3	18.72	0	0.00
Engine Maintenance		0.00		0.00		0.00
Other Maintenance		0.00		0.00		0.00
Combat Vehicles						
Vehicle Overhaul	94	0.81	10	3.00	0	0.00
Other Maintenance	0	0.00	0	0.00	0	0.00
Other Maintenance						
Missile Maintenance		0.00		0.00		0.00
Software Maintenance		0.00		0.00		0.00
Ordnance Maintenance		0.00		0.00		0.00
Other End Item Maintenance		0.00		0.00		0.00
Depot-Level Repairable Maintenance		0.00		0.00		0.00
COMMEL	1,479	0.88	1,479	1.14	74	0.14
Other Maintenance	40,339	25.05	26,489	26.36	1,709	42.19
TOTAL	41,943	41.24	27,981	49.22	1,783	42.33
Percent Unfunded		47%		55%		48%
Percent Unfunded FSP 1&2		46%		51%		39%

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Method of Accomplishment

	FY 1997			FY 1998			FY 1999		
	Funded Requirement (\$M)		Total	Funded Requirement (\$M)		Total	Funded Requirement (\$M)		Total
	Contract	Organic		Contract	Organic		Contract	Organic	
Aircraft									
Airframe Maintenance	2.76	0.01	2.77	7.82	4.56	12.38	8.70	6.20	14.90
Engine Maintenance			0.00		0.00	0.00			0.00
Other Maintenance			0.00		0.00	0.00			0.00
Combat Vehicles									
Vehicle Overhaul	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
Other Maintenance	0.00	0.00	0.00			0.00			0.00
Other Maintenance									
Missile Maintenance			0.00			0.00			0.00
Software Maintenance			0.00			0.00			0.00
Ordnance Maintenance			0.00			0.00			0.00
Other End Item Maintenance			0.00			0.00			0.00
Depot-Level Repairable Maintenance			0.00			0.00			0.00
COMMEI	1.30		1.30	1.05		1.05	2.05		2.05
Other Maintenance	39.44	3.99	43.43	10.50	17.44	27.94	14.69	12.70	27.39
TOTAL	43.50	4.00	47.50	19.37	22.00	41.37	25.44	21.90	47.34

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Summary of Unfunded Deferred Requirements

	FY	Total		REASON FOR DEFERRAL OF REQUIREMENTS						Executable UNFUNDED Units (\$000)	
		Unfunded Deferred		Unfunded Deferred Requirements Constraints							
		Requirements Units (\$000)	Units (\$000)	Operational		Unexecutable		Other			
				Units (\$000)	Units (\$000)	Organic Capacity Units (\$000)	Units (\$000)	Units (\$000)	Units (\$000)		
Aircraft											
Airframe Maintenance											
	97	31	14,500	0	0	0	0	0	0	31	14,500
	98	3	18,722	0	0	0	0	0	0	3	18,722
	99	0	0	0	0	0	0	0	0	0	0
Engine Maintenance											
	97	0	0	0	0	0	0	0	0	0	0
	98	0	0	0	0	0	0	0	0	0	0
	99	0	0	0	0	0	0	0	0	0	0
Other Maintenance											
	97	0	0	0	0	0	0	0	0	0	0
	98	0	0	0	0	0	0	0	0	0	0
	99	0	0	0	0	0	0	0	0	0	0
Combat Vehicles											
Vehicle Overhaul											
	97	94	810	0	0	0	0	0	0	94	810
	98	10	3,000	0	0	0	0	0	0	10	3,000
	99	0	0	0	0	0	0	0	0	0	0
Other Maintenance											
	97	0	0	0	0	0	0	0	0	0	0
	98	0	0	0	0	0	0	0	0	0	0
	99	0	0	0	0	0	0	0	0	0	0

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Summary of Unfunded Deferred Requirements

Summary of Unfunded Deferred Requirements (Cont'd)

	FY	Requirements Units (\$000)	Operational Units (\$000)	Unexecutable Organic Capacity Units (\$000)	Other Units (\$000)	Executable Unfunded Units (\$000)
Other Maintenance	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
Missile Maintenance	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
Software Maintenance	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
Ordnance Maintenance	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
Other End Item Maintenance	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
Depot-Level Repairable	97	0	0	0	0	0
	98	0	0	0	0	0
	99	0	0	0	0	0
COMMEI	97	1,479	880	0	0	1,479
	98	1,479	1,140	0	0	1,479
	99	74	140	0	0	74
Other Maintenance	97	40,339	25,050	0	0	40,339
	98	26,489	26,359	0	0	26,489
	99	1,709	42,190	0	0	1,709

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Aircraft Summary Data

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Aircraft Inventory	131	132	132
2. Total Aircraft Maintenance/ Rework Required	37	40	38
3. Program Extensions	0	0	0
4. Total Aircraft Maintenance/ Rework Required (2-3)	37	40	38
5. Funded Aircraft Maintenance/Reworks	6	37	38
6. Unfunded Maintenance/ Rework Requirements (4-5)	31	3	0
7. Total Aircraft on Extensions (3+6)	31	3	0
8. Planned Retirements	0	0	0
9. Total Aircraft on Extension (7-8)	31	3	0
10. Percentage of A/C on Extension - Total (9 divided by 1)	24	2	0
11. Percentage of A/C on Extension - Backlog (6 divided by 1)	24	2	0
12. Average Unit Cost (\$000)	462	335	391

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program Aircraft Maintenance											Unit Cost (\$M)	Total Cost (\$M)
Aircraft	Maintenance			Maintenance/Rework Requirements								
	FY	Flying Inventory	Flying Hours	Maintenance Rework Cycle	Total	Unfunded	Funded	Method				
UH-1	97	0	0	0	0	0	0			0.00	0.00	
	98	0	0	0	0	0	0			0.00	0.00	
	99	0	0	0	0	0	0			0.00	0.00	
OH-58	97	0	0	0	0	0	0			0.00	0.00	
	98	0	0	0	0	0	0			0.00	0.00	
	99	0	0	0	0	0	0			0.00	0.00	
AH-1	97	0	0	0	0	0	0			0.00	0.00	
	98	0	0	0	0	0	0			0.00	0.00	
	99	0	0	0	0	0	0			0.00	0.00	
AH-64	97	48	6,697	6,697	1	0	1	AIF		0.01	0.01	
	98	48	7,282	7,282	1	0	1	AIF		2.40	2.40	
	99	48	7,101	7,101	1	0	1	AIF		3.00	3.00	
UH-60	97	0	0	0	0	0	0			0.00	0.00	
	98	0	0	0	0	0	0			0.00	0.00	
	99	0	0	0	0	0	0			0.00	0.00	
CH-47	97	48	4,521	0	0	0	0			0.00	0.00	
	98	48	6,561	1,640	4	3	1	AIF		2.16	2.16	
	99	48	6,398	6,398	1	0	1	AIF		3.20	3.20	
FW	97	35	13,428	384	35	30	5	CONTRACT		0.55	2.76	
	98	36	22,600	628	36	0	36	CONTRACT		0.22	7.82	
	99	36	22,235	618	36	0	36	CONTRACT		0.24	8.67	

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Depot Maintenance Program
Other Maintenance

<u>Description</u>	<u>FY</u>	<u>Total Requirements (\$M)</u>	<u>Units</u>		<u>Method Contract</u>	<u>AIF</u>	<u>Unit Cost (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Executable Unfunded Deferred Requirement (\$000)</u>	
			<u>Funded</u>	<u>Units</u>					<u>Units</u>	<u>Requirement</u>
Combat Vehicles	97	0.81	0	0	0	0	0.00	0	94	810
	98	3.00	0	0	0	0	0.00	0	10	3,000
	99	3.00	10	0	0	10	300.00	3,000	0	0
Other	97	66.26	3,314	2,762	552	12.78	42,357	3,902	23,907	
	98	52.09	3,314	1,363	1,951	8.14	26,990	3,986	25,094	
	99	67.56	4,773	2,860	1,913	5.25	25,068	1,783	42,330	
Calibration	97	4.40	2,000	0	2,000	1.19	2,375	37,916	2,025	
	98	4.40	20,000	0	20,000	0.10	2,000	24,000	2,400	
	99	4.40	44,000	0	44,000	0.10	4,400	0	0	

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

(\$000)

Appropriation Summary

C. OP-32 Line Item:

	FY 1997 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1998 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1999 PROGRAM
CIVILIAN PERSONNEL COMPENSATION									
101 Executive, General and Special Sched	297,331	2.85	9,622	40,419	347,372	3.02	10,503	382	358,257
103 Wage Board	120,227	2.90	4,186	24,261	148,674	2.94	4,130	(8,272)	144,532
106 Benefits to Former Employees	978	-	-	(978)	-	-	-	338	338
107 Vol Sep Incent Pay	5,213	-	-	(5,213)	-	-	-	1,233	1,233
111 Disability Compensation	3,554	-	-	1,539	5,093	-	-	(496)	4,597
199 TOTAL CIVILIAN PERSONNEL COMP	427,303		13,808	60,028	501,139		14,633	(6,815)	508,957
TRAVEL									
308 Travel of Persons	73,292	1.50	1,099	983	75,374	1.60	1,205	3,382	79,961
399 TOTAL TRAVEL	73,292		1,099	983	75,374		1,205	3,382	79,961
REVOLVING FUND SUP & MAT PURCH									
401 DFSC Fuel (Working Capital Funds)	2,308	19.70	454	1,026	3,788	(8.80)	(334)	257	3,711
402 Service Working Capital Funds Fuel	812	19.70	159	361	1,332	(8.80)	(117)	89	1,304
411 Army Mgd Sup & Mat (WCF)	31,323	2.30	722	(2,912)	29,133	7.60	2,215	271	31,619
412 Navy Mgd Sup & Mat (WCF)	82	26.30	22	(26)	78	(5.80)	(4)	4	78
414 Air Force Mged Sup & Mat (WCF)	37	19.30	7	(9)	35	0.40	-	-	35
415 DLA Mged Sup & Mat (WCF)	26,157	1.60	419	(2,141)	24,435	(1.00)	(246)	1,877	26,066
416 GSA Mged Sup & Mat	3,883	1.50	58	(270)	3,671	1.60	59	130	3,860
417 Locally Procured WCF Mged Sup & Mat	3,094	1.50	46	(746)	2,394	1.60	38	88	2,520
499 TOTAL REVOLVING FUND SUP & MAT PURCH	67,696		1,887	(4,717)	64,866		1,611	2,716	69,193

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

(\$000)

Appropriation Summary

C. OP-32 Line Item:

	FY 1997 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PRICE GROWTH PROGRAM	FY 1998 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PRICE GROWTH PROGRAM	FY 1999 PROGRAM
CIVILIAN PERSONNEL COMPENSATION									
REVOLVING FUND EQUIP PURCH									
502 Army Working Capital Funds Equipment	4,429	2.30	102	(505)	4,026	7.60	307	9	4,342
505 Air Force WCF Equipment	49	19.30	10	(11)	48	0.40	-	(1)	47
506 DLA Working Capital Funds Equipment	6,345	1.60	99	(799)	5,645	(1.00)	(57)	374	5,962
507 GSA Managed Equipment	3,688	1.50	56	(473)	3,271	1.60	53	261	3,585
599 TOTAL REVOLVING FUND EQUIP PURCH	14,511		267	(1,788)	12,990		303	643	13,936
OTHER REVOLVING FUND PURCH (EXCL)									
602 DESCOM, Army (Maintenance)	11,931	4.00	477	(2,017)	10,391	12.70	1,320	181	11,892
633 Defense Printing Service	6,825	(4.00)	(273)	(215)	6,337	5.70	362	(167)	6,532
671 Communications	231	(11.00)	(25)	22	228	(6.00)	(1)	(6)	221
699 TOTAL OTHER REVOLVING FUND PUR (EXCL)	18,987		179	(2,210)	16,956		1,681	8	18,645
TRANSPORTATION									
771 Commercial Transportation	6,270	1.50	93	(54)	6,309	1.60	101	(37)	6,373
799 TOTAL TRANSPORTATION	6,270		93	(54)	6,309		101	(37)	6,373

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

(\$000)

Appropriation Summary

C. OP-32 Line Item:

CIVILIAN PERSONNEL COMPENSATION

OTHER PURCHASES

912 Rental Payments to GSA Leases (SLUC)
913 Purchased Utilities (non-WCF)
914 Purchased Communications (non-WCF)
915 Rents (non-GSA)
917 Postal Services (USPS)
920 Supplies & Materials (non-WCF)
921 Printing and Reproduction
922 Equipment Maintenance by Contract
923 Facility Maintenance by Contract
925 Equipment Purchases (non-WCF)
930 Other Depot Maintenance (non-WCF)
932 Mgt & Professional Support Svcs
933 Studies & Analysis & Evaluations
934 Contract Engineering Technical Svcs
937 Locally Purchased Fuel (non-WCF)
989 Other Contracts
998 Other Costs

999 TOTAL OTHER PURCHASES

GRAND TOTAL:

	FY 1997 ACTUAL	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1998 PROGRAM	PRICE GROWTH PERCENT	PRICE GROWTH AMOUNT	PROGRAM GROWTH	FY 1999 PROGRAM
912	12,875	-	-	3,915	16,790	-	-	(1,011)	15,779
913	25,964	1.50	389	(644)	25,709	1.60	411	(1,259)	24,861
914	20,019	1.50	300	(142)	20,177	1.60	323	(988)	19,512
915	10,859	1.50	163	2,714	13,736	1.60	219	(1,046)	12,909
917	6,615	-	-	(2,702)	3,913	-	-	(324)	3,589
920	53,155	1.50	796	(3,478)	50,473	1.60	806	(1,406)	49,873
921	100	1.50	2	(6)	96	1.60	2	(6)	92
922	3,764	1.50	55	(1,111)	2,708	1.60	43	(89)	2,662
923	8,560	1.50	128	3,843	12,531	1.60	200	(4,638)	8,093
925	9,451	1.50	142	(1,082)	8,511	1.60	136	34	8,681
930	7	1.50	-	(7)	-	1.60	-	-	-
932	20,549	1.50	308	(20,855)	2	1.60	-	-	2
933	1,065	1.50	17	(1,082)	-	1.60	-	-	-
934	813	1.50	17	(158)	672	1.60	14	15	701
937	7,825	1.50	116	4,412	12,353	1.60	198	1,008	13,559
989	349,128	1.50	5,235	5,780	360,143	1.60	5,762	(22,406)	343,499
998	1,800	1.50	27	588	2,415	1.60	38	(708)	1,745
999	532,549		7,695	(10,015)	530,229		8,152	(32,824)	505,557
GRAND TOTAL:	1,140,608		25,028	42,227	1,207,863		27,686	(32,927)	1,202,622

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve

1.	FY 1998 President Budget Request.....		\$1,192,891
2.	Congressional Adjustments:		
	a. Surface OPTEMPO.....	\$10,000	
	b. Real Property Maintenance.....	\$5,000	
	c. SEC 8041 Contract Adv & Assist Serv.....	(\$28)	
	Total Congressional Adjustments.....		\$14,972
3.	FY 1998 Appropriation Enacted.....		\$1,207,863
4.	Supplementals.....		\$0
5.	Transfers In.....		\$0
6.	Transfers Out.....		\$0
7.	Revised FY 1998 Estimate.....		\$1,207,863
8.	Price Growth.....		\$27,686

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
(\$000)

Appropriation: Operation and Maintenance, Army Reserve

9. Transfers In:

a.	Fort Dix to the U.S. Army Reserve Command Transfer.....	\$714
b.	Base Communication Support Transfer.....	\$425
c.	California Area Support Transfer.....	\$71

Total Transfers In..... \$1,210

10. Transfers Out:

a.	Fort Hamilton Transfer.....	(\$10,817)
b.	ARNG Ranges.....	(\$3,648)
c.	Army Review Boards Agency Transfer.....	(\$846)
d.	U.S. Army Readiness Group Transfer.....	(\$942)
e.	Fort Devens ACS to U.S. Army Forces Command.....	(\$85)

Total Transfers Out..... (\$16,338)

11. Program Increases:

a.	Depot Maintenance.....	\$4,160
b.	OPTEMPO.....	\$20,243
c.	Weapons of Mass Destruction.....	\$5,080
d.	Recruiting & Advertising.....	\$3,149
e.	Information Management.....	\$3,267

12. Total Increases..... \$35,899

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Summary of Increases and Decreases
 (\$000)

Appropriation: Operation and Maintenance, Army Reserve

13. Program Decreases:

a.	Medical and Dental Readiness.....	(\$924)
b.	Land Forces System Readiness.....	(\$3,666)
c.	Flying Hours Program.....	(\$3,071)
d.	Division Exercises.....	(\$4,698)
e.	Utilities.....	(\$8,500)
f.	Real Property Maintenance.....	(\$28,296)
g.	Unified Command.....	(\$1)
h.	Miscellaneous Activities.....	(\$19)
i.	Staff Management Headquarters.....	(\$1,123)
j.	Personnel Administration.....	(\$3,400)

14. Total Decreases..... (\$53,698)

15. FY 1999 President's Budget..... \$1,202,622

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Combating Terrorism

Appropriation Summary:

Total (\$ in Millions)	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Budget Activity 1 -- Operating Forces	\$ 19.7	\$ 21.6	\$ 20.2
Budget Activity 4 -- Admin & Service Activities	\$ 19.7	\$ 21.6	\$ 20.2
	\$ -	\$ -	\$ -

I. Financial Summary (\$ in Millions):

Physical Security Equipment

Budget Activity 1 -- Operating Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

Physical Security Site Improvements

Budget Activity 1 -- Operating Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

Physical Security Management and Planning

Budget Activity 1 -- Operating Forces	\$ 0.7	\$ 0.7	\$ 0.7
Budget Activity 4 -- Admin & Service Activities	\$ 0.7	\$ 0.7	\$ 0.7

Security Forces and Technicians

Budget Activity 1 -- Operating Forces	\$ 1.5	\$ 1.0	\$ 1.2
Budget Activity 4 -- Admin & Service Activities	\$ 1.5	\$ 1.0	\$ 1.2

Law Enforcement

Budget Activity 1 -- Operating Forces	\$ 16.9	\$ 19.3	\$ 17.7
Budget Activity 4 -- Admin & Service Activities	\$ 16.9	\$ 19.3	\$ 17.7

Security and Investigative Matters

Budget Activity 1 -- Operating Forces	\$ 0.6	\$ 0.6	\$ 0.6
Budget Activity 4 -- Admin & Service Activities	\$ 0.6	\$ 0.6	\$ 0.6

Combating Terrorism R&D

Budget Activity 1 -- Operating Forces	\$ -	\$ -	\$ -
Budget Activity 4 -- Admin & Service Activities	\$ -	\$ -	\$ -

DEPARTMENT OF THE ARMY
 FY 1999 AMENDED BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY RESERVE

Combating Terrorism

	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Physical Security Equipment	-	-	-
Physical Security Site Improvements	-	-	-
Physical Security Management and Planning	16	16	16
Security Forces and Technicians	52	51	50
Law Enforcement	109	106	103
Security and Investigative Matters	14	14	14
Combating Terrorism R&D	-	-	-
Total Manpower	191	187	183

II. Personnel Summary (Civilian Full-time Equivalents):

Physical Security Equipment	-	-	-
Physical Security Site Improvements	-	-	-
Physical Security Management and Planning	16	16	16
Security Forces and Technicians	52	51	50
Law Enforcement	109	106	103
Security and Investigative Matters	14	14	14
Combating Terrorism R&D	-	-	-
Total Manpower	191	187	183

III. Description of Major New Starts/One-Time Upgrades/Program Decreases:

FY 1998: None

FY 1999: None

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATIONS AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions Active Installations	Workload Data	FY 1997 Operations & Maintenance Costs (\$000)				Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other	Total		
1. Maintenance & Repair							
a. Utilities		248	4,123	658	5,029		
b. Other Real Property							
(1) Buildings	KSF	6,798	32,207	3,302	42,307		
(2) Other Facilities	KSF	94	2,311	78	2,483		
(3) Pavements	KSY	122	7,014	114	7,250		
(4) Railroad trackage	KLF	0	81	0	81		
(5) Land	Acres	378	8,121	74	8,573		
Total Cost of M&R		7,640	53,857	4,226	65,723		211,312
2. Minor Construction							
Number of Projects	318	0	4,257	52	4,309		
3. Operation of Utilities							
a. Electricity-Purchased	KWH	0	19,680	0	19,680		
b. Electricity-In House	KWH	0	0	0	0		
c. Heat-Purchased Steam/Water	MBTU	0	327	0	327		
d. Heat-In House Generated Steam/Water	MBTU	210	10,380	2,007	12,597		
e. Water Plants & Systems	KGAL	196	1,835	0	2,031		
f. Sewage Plants & Systems	KGAL	546	1,003	0	1,549		
g. Air Conditioning & Refrigeration	KTON	0	0	0	0		
h. Other		0	399	0	399		
Total Cost of Utilities		952	33,624	2,007	36,583		
4. Other Engineering Support							
a. Services, Custodial	KSF	9,812	18,015	0	27,827		
b. Services, Entomology	KSF	0	188	0	188		
c. Services, Other		202	14,542	0	14,744		
d. Administration & Overhead		424	1,935	1,396	3,755		
e. Rentals, Leases & Easements		0	0	0	0		
Total Cost of Engineering Support		10,438	34,680	1,396	46,514		
Grand Total		19,030	126,418	7,681	153,129	0	211,312

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions	Workload Data	Civilian Personnel	Operations & Maintenance Costs (\$000)			Military Personnel (\$ 000)	BMAR
			Contracts	Other	Total		
1. Maintenance & Repair							
a. Utilities		256	6,445	706	7,407		
b. Other Real Property							
(1) Buildings	KSF	6,815	57,550	3,454	67,819		
(2) Other Facilities	KSF	88	1,311	80	1,479		
(3) Pavements	KSY	125	3,711	116	3,952		
(4) Railroad trackage	KLF	0	81	0	81		
(5) Land	Acres	384	3,290	75	3,749		
Total Cost of M&R		7,668	72,388	4,431	84,487		269,089
2. Minor Construction							
Number of Projects	318	0	5,709	59	5,768		
3. Operation of Utilities							
a. Electricity-Purchased	KWH	0	31,032	0	31,032		
b. Electricity-In House	KWH	0	0	0	0		
c. Heat-Purchased Steam/Water	MBTU	0	320	0	320		
d. Heat-In House Generated Steam/Water	MBTU	209	11,958	2,006	14,173		
e. Water Plants & Systems	KGAL	308	1,930	0	2,238		
f. Sewage Plants & Systems	KGAL	404	1,329	0	1,733		
g. Air Conditioning & Refrigeration	KTON	0	0	0	0		
h. Other		0	418	0	418		
Total Cost of Utilities		921	46,987	2,006	49,914		
4. Other Engineering Support							
a. Services, Custodial	KSF	15,712	20,000	0	35,712		
b. Services, Entomology	KSF	0	192	233	425		
c. Services, Other		92	7,232	0	7,324		
d. Administration & Overhead		356	2,676	1,674	4,706		
e. Rentals, Leases & Easements		632	0	0	632		
Total Cost of Engineering Support		16,792	30,100	1,907	48,799		
Grand Total		25,381	155,184	8,403	188,968	0	269,089

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance Activities

DOD Component: Army
Appropriation: Operation and Maintenance, Army Reserve

Functional Category at Work Functions	Workload Data	FY 1999				Military Personnel
		Civilian Personnel	Operations & Maintenance Costs (\$000)	Contracts	Other	
Active Installations						
1. Maintenance & Repair						
a. Utilities		252	7,588		679	8,519
b. Other Real Property						
(1) Buildings	KSF	6,780	30,087		1,090	37,957
(2) Other Facilities	KSF	140	1,443		80	1,663
(3) Pavements	KSY	163	3,025		115	3,303
(4) Railroad trackage	KLF	0	69		0	69
(5) Land	Acres	350	2,357		78	2,785
Total Cost of M&R		7,685	44,569		2,042	54,296
2. Minor Construction						360,473
Number of Projects	278	0	6,881		0	6,881
3. Operation of Utilities						
a. Electricity-Purchased	KWH	0	22,676		0	22,676
b. Electricity-In House	KWH	0	0		0	0
c. Heat-Purchased Steam/Water	MBTU	0	370		0	370
d. Heat-In House Generated Steam/Water	MBTU	166	9,057		2,762	11,985
e. Water Plants & Systems	KGAL	300	2,152		0	2,452
f. Sewage Plants & Systems	KGAL	352	1,616		0	1,968
g. Air Conditioning & Refrigeration	KTON	0	0		0	0
h. Other		0	442		0	442
Total Cost of Utilities		818	36,313		2,762	39,893
4. Other Engineering Support						
a. Services, Custodial	KSF	13,850	20,251		0	34,101
b. Services, Entomology	KSF	0	176		200	376
c. Services, Other		95	6,018		0	6,113
d. Administration & Overhead		1,903	1,743		1,680	5,326
e. Rentals, Leases & Easements		955	0		0	955
Total Cost of Engineering Support		16,803	28,188		1,880	46,871
Grand Total		25,306	115,951		6,684	147,941
						0
						360,473

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Backlog of Maintenance and Repair (BMAR) of Real Property
(\$000)

DOD Component: Army			
Appropriation: Operation and Maintenance, Army Reserve			
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Backlog - Beginning of Year	160,404	201,448	262,745
(Backlog Carried Forward from Prior Years)	173,155	211,312	269,089
(Minus Backlog More Than Four Years Old)	16,204	14,200	12,000
(Adjusted Backlog Carried Forward)	156,951	197,112	257,089
(Inflation Adjustment)	3,453	4,336	5,656
(Foreign Currency Adjustment)	0	0	0
B. Requirements	138,840	157,896	158,905
(Recurring Maintenance & Repair)	133,033	148,821	149,500
(Major Repair Projects)	1,763	4,616	2,715
(Backlog Deterioration)	4,044	4,459	6,690
C. Total Requirements (A + B)	299,244	359,344	421,650
D. Program Adjustments:	87,932	90,255	61,177
(Direct Program Funding)	70,032	90,255	61,177
(Funds Migration from Other Program Areas)	0	0	0
(Net Other Adjustments)	17,900	0	0
E. Backlog - End of Year (C - D)	211,312	269,089	360,473
F. Percent BMAR Change (E - A)/A	32%	34%	37%

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction Projects
Historic Building Costs
(\$000)

Historic Buildings (Excluding Family Housing)	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. Number of Facilities	44	44	44
B. Minor Construction	0	0	0
C. Major Repair (projects costing over \$25,000)	302	340	295
D. Recurring Maintenance (projects costing \$25,000 or under)	188	211	190
Total:	490	551	485

DEPARTMENT OF THE ARMY
FY 1999 AMENDED BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY RESERVE

Real Property Maintenance and Minor Construction
(Projects costing more than \$500,000)

NEGATIVE REPORT

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Exhibit OP-27P